Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

					Casl	h Based Actuals										
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-0	5 \$112,419,226	\$45,351,381	\$387,591,606	\$0	\$198,695,066	\$0	\$0	\$6,809,762	\$312,707,761	\$0	\$44,927,120	\$41,011,299	\$0	\$55,307,093	\$2,067,371	\$1,206,887,685
FY 2006-0 FY 2007-0	7 \$83,410,163 8 \$91,223,938	\$44,481,575 \$50,717,725	\$383,750,038 \$450,621,054	\$0 \$0	\$203,830,016 \$205,933,059	\$0 \$0	\$0 \$0	\$5,555,696 \$7,089,560	\$327,210,370 \$360,156,073	\$0 \$0	\$49,460,226 \$58,954,606	\$48,460,189 \$54,344,094	\$0 \$0	\$54,457,447 \$53,633,572	\$2,748,118 \$3,330,605	\$1,203,363,838 \$1,336,004,286
FY 2008-0	9 \$102,239,226		\$492,622,774	\$0	\$237,359,354	\$0	\$0	\$7,043,287	\$428,647,150	\$0		\$60,515,451	\$0	\$59,182,087	\$3,886,476	\$1,509,214,896
FY 2009-10 (DA	\$94,978,885	\$54,197,977	\$489,172,778	\$0	\$259,666,993	\$3,085,476	\$0	\$9,006,411	\$462,761,448	\$0	\$60,444,300	\$68,066,557	\$0	\$48,429,084	\$3,328,831	\$1,553,138,739
FY 2010-11 (DA	\$97,388,620	\$61,036,898	\$529,213,760	\$0	\$274,229,762	\$61,707,804	\$0	\$9,817,196	\$497,319,012	\$0	\$62,802,717	\$67,507,543	\$0	\$45,331,275	\$5,066,688	\$1,711,421,275
FY 2011-1. FY 2012-1.	2 \$94,396,992 3 \$100,206,400	\$67,010,397 \$72,945,965	\$555,792,836 \$556,997,760	\$398,462 \$11,806,899	\$301,175,002 \$316,984,870	\$83,020,177 \$92,100,414	\$2,393,150 \$55,270,434	\$10,272,697 \$9,559,216	\$512,975,400 \$552,331,119	\$0 \$14,144,638	\$59,325,794 \$56,920,356	\$63,318,002 \$72,165,834	\$2,846,306	\$41,938,165 \$43,756,602	\$5,407,941 \$6,305,490	\$1,797,425,015 \$1,964,342,303
FY 2012-1.	4 \$111,926,692	\$82,815,186	\$616,667,268	\$27,359,865	\$357,971,947	\$108,370,603	\$319,962,742	\$8,879,715	\$635,883,491	\$37,376,981	\$63,491,746	\$121,662,449	\$9,212,035	\$38,511,597	\$8,917,128	\$2,549,009,445
Estimated FY 2014-1:	\$124,054,802	\$92,590,742	\$640,986,160	\$44,429,269	\$440,232,394	\$146,077,167	\$940,939,106	\$6,094,937	\$674,210,776	\$68,946,135	\$66,150,629	\$148,281,621	\$16,159,056	\$46,926,357	\$10,867,953	\$3,466,947,104
Estimated FY 2015-1	5 \$124,239,557 5 \$123,098,618	\$97,143,908 \$99,124,639	\$669,753,623 \$684,338,043	\$53,419,480 \$62,743,677	\$469,977,526 \$483,610,476	\$154,785,190 \$157,794,346	\$1,124,550,606 \$1,274,868,041	\$2,811,897 \$976,876	\$717,398,987 \$731,068,514	\$74,595,915 \$79,365,127	\$67,415,274 \$66,227,391	\$151,547,920 \$146,897,845	\$18,116,831 \$19,034,727	\$47,495,218 \$46,574,890	\$8,217,266 \$6,763,491	\$3,781,469,198 \$3,982,486,701
Estimated FY 2016-1	\$123,098,618	\$99,124,639	3684,338,043	\$62,743,677		ge in Cash Based A		\$976,876	\$/31,068,514	\$/9,365,12/	\$66,227,391	\$146,897,845	\$19,034,727	\$46,574,890	36,/63,491	\$3,982,486,701
		Disabled Adults	Disabled Individuals		MAGI Parents/	MAGI Parents/										
ACUTE CARE	Adults 65 and Older (OAP-A)	60 to 64 (OAP-B)	to 59 (AND/AB)	Disabled Buy-In	Caretakers to 68% FPL	Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-0	7 -25.80%	-1.92%	-0.99%	0.00%	2.58%	0.00%	0.00%	-18.42%	4.64%		10.09%	18.16%	0.00%	-1.54%	32.93%	-0.29%
FY 2007-0 FY 2008-0	8 9.37% 9 12.07%		17.43% 9.32%	0.00%	1.03% 15.26%	0.00%	0.00%	27.61% -0.65%	10.07% 19.02%	0.00%	19.20% 4.68%	12.14% 11.36%	0.00%	-1.51% 10.35%	21.20%	11.02% 12.96%
FY 2008-0 FY 2009-10 (DA	12.07%	-3.23%	9.32%	0.00%	9.40%	0.00%	0.00%	-0.65% 27.87%	7.96%	0.00%	4.68% -2.06%	11.36%	0.00%	-18.17%	-14.35%	2.91%
FY 2010-11 (DA	2.54%	12.62%	8.19%	0.00%	5.61%	1899.94%	0.00%	9.00%	7.47%	0.00%		-0.82%	0.00%	-6.40%	52.21%	10.19%
FY 2011-1:	2 -3.07%		5.02%	0.00%	9.83%	34.54%	0.00%	4.64%	3.15%	0.00%	-5.54%	-6.21%	0.00%	-7.49%	6.74%	5.03%
FY 2012-1 FY 2013-1	3 6.15% 4 11.70%		0.22% 10.71%	2863.12% 131.73%	5.25% 12.93%	10.94% 17.67%	2209.53% 478.90%	-6.95% -7.11%	7.67%		-4.05% 11.54%	13.97%	0.00%	4.34% -11.99%	16.60% 41.42%	9.29% 29.76%
FY 2013-1- Estimated FY 2014-1:	11.70%		3.94%	62.39%	12.93%	34.79%	478.90%	-7.11%	6.03%	164.25% 84.46%		68.59% 21.88%	223.65% 75.41%	-11.99% 21.85%	41.42% 21.88%	29.76% 36.01%
Estimated FY 2015-1	6 0.15%		4.49%	20.23%	6.76%	5.96%	19.51%	-53.87%	6.41%		1.91%	2.20%	12.12%	1.21%	-24.39%	9.07%
Estimated FY 2016-1	7 -0.92%	2.04%	2.18%	17.45%	2.90%	1.94%	13.37%	-65.26%	1.91%	6.39%	-1.76%	-3.07%	5.07%	-1.94%	-17.69%	5.32%
	,				Pe	r Capita Cost										
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-0	5 \$3,104.90 7 \$2,324.18	\$7,506.02 \$7,341.41	\$8,099.29 \$7,863.89	\$0.00	\$3,374.29 \$3,649.60	\$0.00 \$0.00	\$0.00 \$0.00	\$36,222.14 \$24,367.09	\$1,460.17 \$1,593.12	\$0.00 \$0.00	\$2,729.47 \$2,957.44	\$8,011.58 \$9.351.64	\$0.00	\$8,903.27 \$10.470.57	\$186.38 \$212.90	\$3,000.58 \$3,068.01
FY 2006-0 FY 2007-0	8 \$2,514.16	\$8,252.15	\$9,024.51	\$0.00	\$3,851.16	\$0.00	\$0.00	\$26,257.63	\$1,765.28	\$0.00	\$3,439.39	\$8,642.51	\$0.00	\$12,797.32	\$234.32	\$3,408.50
FY 2008-0	9 \$2,717.76	\$8,686.98	\$9,592.50	\$0.00	\$3,836.17	\$0.00	\$0.00	\$22,218.57	\$1,823.03	\$0.00	\$3,422.29	\$8,674.81	\$0.00	\$14,843.76	\$257.81	\$3,455.07
FY 2009-10 (DA	\$2,467.82		\$9,183.93	\$0.00	\$3,469.67	\$952.90	\$0.00	\$21,191.56	\$1,678.67	\$0.00	\$3,288.41	\$8,693.05	\$0.00	\$13,113.75	\$209.11	\$3,113.77
FY 2010-11 (DA FY 2011-1:	\$2,504.92 2 \$2,375.36	\$7,858.49 \$7,993.61	\$9,402.39 \$9,351.43	\$0.00 \$7,662.73	\$3,380.79 \$3,230.66	\$2,271.43 \$2,341.17	\$0.00 \$2,110.36	\$18,488.13 \$17,207.20	\$1,644.52 \$1,532.95	\$0.00 \$0.00	\$3,414.49 \$3,289.66	\$8,580.01 \$8,298.56	\$0.00 \$0.00	\$14,108.71 \$15,140.13	\$296.47 \$286.57	\$3,052.20 \$2,899.25
FY 201-1. FY 2012-1.	3 \$2,454.41	\$8,059.44	\$8,995,44	\$13,296.06	\$3,189.24	\$2,341.17	\$5,197.52	\$15,343.85	\$1,534.92	\$1,717.42	\$3,201.91	\$8,993.75	\$8,284,18	\$16,302.76	\$297.34	\$2,876.08
						\$2,301.74	\$3,667.49		\$1,600.26	\$1,383.56	\$3,475.76	\$9,244.87	\$8,715.26	,		
FY 2013-1-	4 \$2,675.37	\$8,405.07	\$9,572.01	\$10,687.45	\$2,871.13	\$2,301.74	33,007.49	\$15,885.00			\$3,475.76			\$15,522.61	\$381.43	\$2,960.67
Estimated FY 2014-1:	5 \$2,958.48	\$8,543.16	\$9,617.49	\$12,007.91	\$2,828.04	\$2,262.55	\$4,204.84	\$16,562.33	\$1,535.45	\$1,318.18	\$3,209.01	\$9,804.39	\$9,144.91	\$16,711.67	\$398.66	\$3,077.72
Estimated FY 2014-1. Estimated FY 2015-1	5 \$2,958.48 6 \$2,885.27	\$8,543.16 \$8,490.12	\$9,617.49 \$9,700.67	\$12,007.91 \$12,254.99	\$2,828.04 \$2,749.45	\$2,262.55 \$2,193.26	\$4,204.84 \$4,394.08	\$16,562.33 \$16,638.44	\$1,535.45 \$1,530.01	\$1,318.18 \$1,315.02	\$3,209.01 \$3,222.53	\$9,804.39 \$9,883.77	\$9,144.91 \$9,191.70	\$16,711.67 \$17,321.38	\$398.66 \$275.89	\$3,077.72 \$3,094.83
Estimated FY 2014-1:	5 \$2,958.48	\$8,543.16 \$8,490.12	\$9,617.49	\$12,007.91	\$2,828.04 \$2,749.45 \$2,586.11	\$2,262.55	\$4,204.84 \$4,394.08 \$4,444.45	\$16,562.33	\$1,535.45	\$1,318.18	\$3,209.01	\$9,804.39	\$9,144.91	\$16,711.67	\$398.66	\$3,077.72
Estimated FY 2014-1. Estimated FY 2015-1	5 \$2,958.48 6 \$2,885.27 7 \$2,796.11	\$8,543.16 \$8,490.12 \$8,277.63	\$9,617.49 \$9,700.67 \$9,610.81	\$12,007.91 \$12,254.99 \$12,672.93	\$2,828.04 \$2,749.45 \$2,586.11 Percent Cha	\$2,262.55 \$2,193.26 \$2,067.94 ange in Per Capita C	\$4,204.84 \$4,394.08 \$4,444.45	\$16,562.33 \$16,638.44 \$16,557.22	\$1,535.45 \$1,530.01 \$1,467.48	\$1,318.18 \$1,315.02 \$1,292.13	\$3,209.01 \$3,222.53	\$9,804.39 \$9,883.77 \$9,475.45	\$9,144.91 \$9,191.70 \$8,978.64	\$16,711.67 \$17,321.38 \$17,398.17	\$398.66 \$275.89	\$3,077.72 \$3,094.83
Estimated FY 2014-1 Estimated FY 2014-1 Estimated FY 2016-1 Estimated FY 2016-1 ACUTE CARE	\$ \$2,958.48 5 \$2,885.27 7 \$2,796.11 Adults 65 and Older (OAP-A)	\$8,543.16 \$8,490.12 \$8,277.63 Disabled Adults 60 to 64 (OAP-B)	\$9,617.49 \$9,700.67	\$12,007.91 \$12,254.99 \$12,672.93 Disabled Buy-In	\$2,828.04 \$2,749.45 \$2,586.11	\$2,262.55 \$2,193.26 \$2,067.94 ange in Per Capita (MAGI Parents/ Caretakers 69% to 133% FPL	\$4,204.84 \$4,394.08 \$4,444.45 Cost MAGI Adults	\$16,562.33 \$16,638.44	\$1,535.45 \$1,530.01 \$1,467.48 Eligible Children (AFDC-C/BC)	\$1,318.18 \$1,315.02	\$3,209.01 \$3,222.53 \$3,123.34 Foster Care	\$9,804.39 \$9,883.77 \$9,475.45 MAGI Pregnant Adults	\$9,144.91 \$9,191.70 \$8,978.64 SB 11-250 Eligible Pregnant Adults	\$16,711.67 \$17,321.38 \$17,398.17 Non-Citizens- Emergency Services	\$398.66 \$275.89 \$207.47 Partial Dual Eligibles	\$3,077.72 \$3,094.83 \$3,026.04
Estimated FY 2014-1-1 Estimated FY 2014-1-1 Estimated FY 2016-1 Estimated FY 2016-1 ACUTE CARE FY 2006-0	\$ \$2,958.48 6 \$2,885.27 7 \$2,796.11 Adults 65 and Older (OAP-A)	\$8,543.16 \$8,490.12 \$8,277.63 Disabled Adults 60 to 64 (OAP-B)	\$9,617.49 \$9,700.67 \$9,610.81 Disabled Individuals to 59 (AND/AB)	\$12,007.91 \$12,254.99 \$12,672.93 Disabled Buy-In	\$2,828.04 \$2,749.45 \$2,586.11 Percent Cha MAGI Parents/ Caretakers to 68% FPL 8.16%	\$2,262.55 \$2,193.26 \$2,067.94 ange in Per Capita (MAGI Parents/ Caretakers 69% to 133% FPL	\$4,204.84 \$4,394.08 \$4,444.45 MAGI Adults	\$16,562.33 \$16,638.44 \$16,557.22 Breast & Cervical Cancer Program	\$1,535.45 \$1,530.01 \$1,467.48 Eligible Children (AFDC-C/BC)	\$1,318.18 \$1,315.02 \$1,292.13 SB 11-008 Eligible Children	\$3,209.01 \$3,222.53 \$3,123.34 Foster Care	\$9,804.39 \$9,883.77 \$9,475.45 MAGI Pregnant Adults	\$9,144.91 \$9,191.70 \$8,978.64 SB 11-250 Eligible Pregnant Adults	\$16,711.67 \$17,321.38 \$17,398.17 Non-Citizens- Emergency Services	\$398.66 \$275.89 \$207.47 Partial Dual Eligibles	\$3,077.72 \$3,094.83 \$3,026.04
Estimated FY 2014-1 Estimated FY 2015-1 Estimated FY 2016-1 Estimated FY 2016-1 ACUTE CARE FY 2006-0 FY 2007-0 FY 2007-0	\$ \$2,958.48 5 \$2,885.27 7 \$2,796.11 Adults 65 and Older (OAP-A)	\$8,543.16 \$8,490.12 \$8,277.63 Disabled Adults 60 to 64 (OAP-B) -2.19%	\$9,617.49 \$9,700.67 \$9,610.81 Disabled Individuals to 59 (AND/AB) -2.91%	\$12,007.91 \$12,254.99 \$12,672.93 Disabled Buy-In	\$2,828.04 \$2,749.45 \$2,586.11 Percent Chi MAGI Parents/ Caretakers to 68% FPL 8.16% 5.52%	\$2,262.55 \$2,193.26 \$2,067.94 ange in Per Capita (MAGI Parents/ Caretakers 69% to 133% FPL	\$4,204.84 \$4,394.08 \$4,444.45 Cost MAGI Adults	\$16,562.33 \$16,638.44 \$16,557.22 Breast & Cervical Cancer Program	\$1,535.45 \$1,530.01 \$1,467.48 Eligible Children (AFDC-C/BC) 9.11% 10.81%	\$1,318.18 \$1,315.02 \$1,292.13 SB 11-008 Eligible Children 0.00% 0.00%	\$3,209.01 \$3,222.53 \$3,123.34 Foster Care	\$9,804.39 \$9,883.77 \$9,475.45 MAGI Pregnant Adults	\$9,144.91 \$9,191.70 \$8,978.64 SB 11-250 Eligible Pregnant Adults	\$16,711.67 \$17,321.38 \$17,398.17 Non-Citizens- Emergency Services 17.60% 22.22%	\$398.66 \$275.89 \$207.47 Partial Dual Eligibles 14.23% 10.06%	\$3,077.72 \$3,094.83 \$3,026.04 TOTAL
Estimated FY 2014-1-1 Estimated FY 2014-1-1 Estimated FY 2016-1 Estimated FY 2016-1 ACUTE CARE FY 2006-0	\$ \$2,958.48 \$2,885.27 \$2,796.11 Adults 65 and Older (OAP-A) 7 -25.14% \$ 8.17% 9 8.109	\$8.5.43.16 \$8.490.12 \$8.277.63 Disabled Adults 60 to 64 (OAP-B) -2.19% 12.41% 5.27%	\$9,617.49 \$9,700.67 \$9,610.81 Disabled Individuals to 59 (AND/AB) -2.21% 14.76% 6.29% -4.26%	\$12,007.91 \$12,254.99 \$12,672.93 Disabled Buy-In 0.00% 0.00% 0.00%	\$2,828,04 \$2,749,45 \$2,586,11 Percent Chi MAGI Parents/ Caretakers to 68% FPL 8,16% 5,52% -0,39% -9,55%	\$2.262.55 \$2,193.26 \$2.067.94 ange in Per Capita (MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00%	\$4,204.84 \$4,394.08 \$4,444.45 Oost MAGI Adults 0.00% 0.00% 0.00%	\$16.582.33 \$16.638.44 \$16.557.22 Breast & Cervical Cancer Program -32.73% 7.76% -15.38% -4.62%	\$1,535.45 \$1,530.01 \$1,467.48 Eligible Children (AFDC-C/BC) 9.11% 10.81% 3.27% -7.92%	\$1.318.18 \$1,35.02 \$1,292.13 SB 11-008 Eligible Children 0.00% 0.00% 0.00%	\$3,209.01 \$3,222.53 \$3,123.34 Foster Care 8.35% 16.30% -0.50% -3.91%	\$9,804.39 \$9,883.77 \$9,475.45 MAGI Pregnant Adults 16,73% -7.58% 0.37% 0.21%	\$9,144,91 \$9,191.70 \$8,978.64 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00%	\$16,711.67 \$17,321.38 \$17,398.17 Non-Citizens- Emergency Services 17,60% 22.22% 15.99% -11.65%	\$398.65 \$275.89 \$207.47 Partial Dual Eligibles 14.23% 10.06% -18.89%	\$3,077.72 \$3,094.83 \$3,026.04 TOTAL 2.25% 11.10% 1.37% -9.88%
Estimated FY 2014-1 Estimated FY 2015-1 Estimated FY 2015-1 Estimated FY 2016-1 Esti	S \$2,958.48 \$ \$2,958.48 \$ \$2,796.11 Adults 65 and Older (OAP-A) 7 -25.14% \$ 8.17% 9 8.10% 9 9.20%	\$8,543.16 \$8,490.12 \$8,277.63 Disabled Adults 60 to 64 (OAP-B) -2.19% 12.41% 5.27% -11.49% 2.21%	\$9,617.49 \$9,700.67 \$9,610.81 Disabled Individuals to 59 (AND/AB) -2.21% 14,76% 6.29% -4.26% 2.38%	\$12,007.91 \$12,254.99 \$12,672.93 Disabled Buy-In 0.00% 0.00% 0.00% 0.00%	\$2,828.04 \$2,749.45 \$2,586.11 Percent Chi MAGI Parents/ Caretakers to 68% FPL 8.16% 5.52% 40.39% 49.25%	\$2,262.55 \$2,193.26 \$2,067.94 ange in Per Capita MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00%	\$4,204.84 \$4,394.08 \$4,444.45 ost MAGI Adults 0.00% 0.00% 0.00% 0.00%	\$16.562.33 \$16.638.44 \$16.557.22 Breast & Cervical Cancer Program -32.73% -15.38% -4.62% -12.76%	\$1,535.45 \$1,530.01 \$1,467.48 Eligible Children (AFDC-C/BC) 9.11% 10.81% 3.27% -7.92% -2.03%	\$1,318.18 \$1,315.02 \$1,292.13 \$1,1008 Eligible Children 0.00% 0.00% 0.00% 0.00%	\$3,209,01 \$3,222.53 \$3,123.34 Foster Care 8,35% -0.50% -3.31% 3,383%	\$9,804.39 \$9,883.77 \$9,475.45 MAGI Pregnant Adults 16.73% -7.58% 0.23% 0.21% -1.30%	\$9,144,91 \$9,191.70 \$8,978.64 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00%	\$16,711.67 \$17,321.38 \$17,398.17 Non-Citizens- Emergency Services 17,60% 22,22% 15,99% -11,65% 7,59%	\$398.66 \$275.89 \$207.47 Partial Dual Eligibles 14.23% 10.06% 10.02% -18.89% 41.78%	\$3,077.72 \$3,094.83 \$3,026.04 TOTAL 2.25% 11.10% 1.37% -9.88% -1.98%
Estimated FY 2014-1 Estimated FY 2014-1 Estimated FY 2016-1 Estimated FY 2016-1 ACUTE CARE PY 2006-0 PY 2007-0 PY 2007-0 PY 2008-0 FY 2008-0 FY 2010-1 (DA FY 2011-1) FY 2011-1 (DA FY 2011-1) FY 2011-1 (DA	\$ \$2,958.48 \$2,885.27 \$2,796.11 Adults 65 and Older (OAP-A) 7 -25.14% 8 8.17% 9 8.10% 9 9.109 1.50%	\$8.5.43.16 \$8,490.12 \$8.277.63 Disabled Adults 60 to 64 (OAP-B) -2.19% 12.41% 5.27% -11.49% 2.21% 1.72%	\$9,617.49 \$9,706.67 \$9,610.81 Disabled Individuals to 59 (AND/AB) -2.91% 6.29% -4.26% -2.38% -0.54%	\$12,007.91 \$12,254.99 \$12,672.93 Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$2,828,04 \$2,749,45 \$2,586,11 Percent Chi MAGI Parents/ Caretakers to 68% FPL 8.16% 5.52% 40.39% -9.55% -2.56%	\$2,262.55 \$2,193.26 \$2,067.94 ange in Per Capita C MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 138.37%	\$4,204.84 \$4,394.08 \$4,444.45 Oost MAGI Adults 0.00% 0.00% 0.00% 0.00% 0.00%	\$16.562.33 \$16.638.44 \$16.537.22 Breast & Cervical Cancer Program -32.73% 7.76% -15.38% -4.62% -12.76% -6.93%	\$1,535,45 \$1,530,01 \$1,467,48 Eligible Children (AFDC-C/BC) 9,11% 10,81% 3,27% -2,03% -2,03%	\$1.318.18 \$1,35.02 \$1,292.13 \$B 11-008 Eligible Children 0.00% 0.00% 0.00% 0.00% 0.00%	\$3,209.01 \$3,222.53 \$3,123.34 Foster Care 8.35% 16.30% -0.50% -3.91% 3.83% -3.66%	\$9,804.39 \$9,883.77 \$9,475.45 MAGI Pregnant Adults 16.73% -7.85% 0.21% 0.21% -1.30%	\$9,144.91 \$9,191.70 \$8,978.64 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00%	\$16,711.67 \$17,321.38 \$17,398.17 Non-Citizens- Emergency Services 17,60% 22,22% 15,99% -11,65% 7,59% 7,31%	\$398.66 \$275.89 \$207.47 Partial Dual Eligibles 14.23% 10.06% 10.2% 41.78% 41.78%	\$3,077.72 \$3,094.83 \$3,026.04 TOTAL 2.25% 11.10% -9.88% -1.98% -5.01%
Estimated FY 2014-1 Estimated FY 2015-1 FY 2006-0 FY 2006-0 FY 2006-1 FY 2006-1 FY 2006-1 FY 2016-1 FY 2016-1	S \$2,958.48 \$ \$2,958.18 \$ \$2,796.11 Adults 65 and Older (OAP-A) 7 -25.14% \$ 8.1.17% 9 8.10% 9 9.20% 1 9.20% 1 9.20% 1 9.33%	\$8.5.43.16 \$8.490.12 \$8.277.63 Disabled Adults 60 to 64 (OAP-B) -2.19% 12.41% 5.27% -11.49% -1.29% 0.82%	\$9,617.49 \$9,700.67 \$9,610.81 Disabled Individuals to 59 (AND/AB) -2.91% 6.29% -4.26% -2.38% -0.54% -0.54%	\$12,007.91 \$12,254.99 \$12,672.93 Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$2,828,04 \$2,749,45 \$2,586,11 Percent Chi MAGI Parents Caretakers to 68% FPL 8,16% -0,39% -9,55% -2,25% -4,44% -1,28%	\$2,262.55 \$2,193.26 \$2,067.94 ange in Per Capita C MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 138.37% 3.307%	\$4,204.84 \$4,394.08 \$4,444.45 MAGI Adults 0.00% 0.00% 0.00% 0.00% 0.00%	\$16.562.33 \$16.638.44 \$16.557.22 Breast & Cervical Cancer Program -32.73% -7.76% -15.38% -4.62% -6.93% -10.83%	\$1,535,45 \$1,530,01 \$1,467,48 Eligible Children (AFDC-C/BC) 9,11% 10,81% 3,27% -7,92% -2,03% -6,28% 0,13%	\$1.318.18 \$1.315.02 \$1,292.13 \$B 11-008 Eligible Children 0.00% 0.00% 0.00% 0.00% 0.00%	\$3,209,01 \$3,222.53 \$3,123.34 Foster Care 8,35% -0.50% -0.50% -3.313% -3.66% -2.67%	\$9,804.39 \$9,883.77 \$9,475.45 MAGI Pregnant Adults 16,73% -7.58% 0.21% 0.21% -1.30% -3.28% 8.38%	\$9,144,91 \$9,191.70 \$8,978.64 \$B 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$16,711.67 \$17,321.38 \$17,398.17 Non-Citizens- Emergency Services 17,60% 22,22% 15,99% -11,65% 7,39% 7,31%	\$398.66 \$275.89 \$207.47 Partial Dual Eligibles 14.23% 10.05% 110.05% 41.78% 43.34% 3.34%	\$3,077.72 \$3,094.83 \$3,026.04 TOTAL 2.25% 11.10% 1.37% -9.88% -1.98% -5.01% -0.80%
Estimated FY 2014-1 Estimated FY 2015-1 Estimated FY 2015-1 Estimated FY 2016-1 Estimated FY 2016-1 ACUTE CARE FY 2006-1 FY 2007-1 FY 2007-1 FY 2007-1 FY 2007-1 FY 2007-1 FY 2007-1 FY 2017-1	\$ \$2,958.48 \$2,885.27 \$2,796.11 Adults 65 and Older (OAP-A) 7 -25.14% 8 8.17% 9 8.10% 9 9.109 1.50%	S8.5.43.16 S8.490.12 S8.277.63 Disabled Adults 60 to 64 (OAP-B) -2.19% -1.149% -2.14% -2.21% -1.129% -1.149% -2.21% -2.21% -2.21% -2.21% -2.21% -2.21% -2.21% -2.21% -2.21% -2.21% -2.21% -2.21% -2.21% -2.21% -2.21% -2.21%	\$9,617.49 \$9,706.67 \$9,610.81 Disabled Individuals to 59 (AND/AB) -2.91% 6.29% -4.26% -2.38% -0.54%	\$12,007.91 \$12,254.99 \$12,672.93 Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$2,828,04 \$2,749,45 \$2,586,11 Percent Chi MAGI Parents/ Caretakers to 68% FPL 8.16% 5.52% 40.39% -9.55% -2.56%	\$2,262.55 \$2,193.26 \$2,067.94 inge in Per Capita (MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 138.37% -5.31%	\$4,204.84 \$4,394.08 \$4,444.45 Oost MAGI Adults 0.00% 0.00% 0.00% 0.00% 0.00%	\$16.562.33 \$16.638.44 \$16.537.22 Breast & Cervical Cancer Program -32.73% 7.76% -15.38% -4.62% -12.76% -6.93%	\$1,535,45 \$1,530,01 \$1,467,48 Eligible Children (AFDC-C/BC) 9,11% 10,81% 3,27% -2,03% -2,03%	SI 318.18 SI SI 315.02 SI 1.292.13 SI 1.293.14 SI 1.29	\$3,209,01 \$3,222.53 \$3,123.34 Foster Care 8,35% -0.50% -0.50% -3.313% -3.66% -2.67%	\$9,804.39 \$9,883.77 \$9,475.45 MAGI Pregnant Adults 16.73% -7.85% 0.21% 0.21% -1.30%	\$9,144.91 \$9,191.70 \$8,978.64 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00%	\$16,711.67 \$17,321.38 \$17,398.17 Non-Citizens- Emergency Services 17,60% 22,22% 15,99% -11,65% 7,59% 7,31%	\$398.66 \$275.89 \$207.47 Partial Dual Eligibles 14.23% 10.06% 10.2% 41.78% 41.78%	\$3,077.72 \$3,094.83 \$3,026.04 TOTAL 2.25% 11.10% -9.88% -1.98% -5.01%
Estimated FY 2014-1	\$ \$2.958.48 \$2.885.77 \$2.706.11 Adults 65 and Older (OAP-A) \$8.10% \$8.10% \$1.50%	S8.543.16 S8.4901.2 S8.277.63 Disabled Adults 60 to 64 (OAP-B) -2.19% -2.21% -2.21% -1.24% -2.21% -1.24% -1	\$9,617.49 \$9,706.67 \$9,610.81 Disabled Individuals to 59 (ANDI/AB)	\$12.007.91 \$12.25.99 \$12,672.93 Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 1.00% 1.32% 1.32% 1.32% 1.32%	\$2,828.04 \$2,749.45 \$2,566.11 Percent Ch MAGI Parents! Caretakers to 68% \$1,52% -0,33% -2,56% -1,28% -1,28% -1,19%	\$2,262.55 \$2,193.50 \$2,097.04 unge in Per Capita (Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 138.37% 5.31% 5.31% 1.70%	\$4,204.84 \$4,394.05 \$4,444.45 MAGI Adults 0.00% 0.00% 0.00% 0.00% 1.00% 1.46,29% 14.65% 4.55%	\$16.562.33 \$16.587.22 \$16,557.22 Breast & Cervical Cancer Program -7.76% -15.38% -12.76% -1.083% -1.08	\$1,535,45 \$1,530,01 \$1,467,48 Eligible Children (AFDC-C/BC) 9,11% 3,27% -2,03% 0,13% 0,13% 4,20%	\$1,318.18 \$1,315.02 \$1,292.13 \$1,1008 Eligible Children 0.00% 0.00% 0.00% 0.00% 0.00% 0.40	\$3,209.01 \$3,223.3 \$3,123.34 Foster Care \$.35%, -0.50%, -0.50%, -3.91%, -2.67%, 8.55%, -2.67%,	\$9,804.39 \$9,883.77 \$9,475.45 MAGI Pregnant Adults -7:58% 0.37% 0.21% -1.30% 8.38% 8.38% 6.05% 6.05% 6.05%	\$9,144 91 \$9,191.70 \$8,978.64 NB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$16,711.67 \$17,321.83 \$17,398.17 Non-Citizens- Emergeny Services 17,60% 22,22% 11,59% 7,59% 7,59% 7,68% 4,79% 4,76%	\$398.66 \$275.89 \$207.47 \$207.4	\$3,077.72 \$3,943,33 \$3,026.04 TOTAL 2,25% 11,10% 1,17% 9,88% -1,98% -5,01% -0,80% 3,95% 0,55%
Estimated FY 2014-1	\$ \$2,958.48 \$ \$2,885.27 7 \$2,796.11 Adults 65 and Older (OAP-A) 7 -25.14% 8 8.17% 9 8.10% 10 9.20% 10 1.50% 10 1.50%	S8.543.16 S8.4901.2 S8.277.63 Disabled Adults 60 to 64 (OAP-B) -2.19% -2.21% -2.21% -1.24% -2.21% -1.24%	\$9,617.49 \$9,700.67 \$9,610.81 Disabled Individuals to 59 (AND/AB) 14.76% 6.29% 4.26% 9.38% 9.0.54% 1.3.81% 6.41% 0.48%	\$12,007.91 \$12,259.9 \$12,672.93 Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00% 19.62%	\$2,828.04 \$2,749.25 \$2,586.11 Percent Office of Section 1,000.00 MAGI Parents/ Caretakers to 68% FPL \$1,552% -9.55% -9.55% -4.44% -9.97% -9.97% -1.25% -2.25	\$2,262.55 \$2,193.50 \$2,007.94 ange in Per Capita (MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 183.37% 3.37% 5.31% 5.31% 5.31% 5.30% 5.30%	\$4,204.84 \$4,304.06 \$4,444.45 Oost MAGI Adults 0.00% 0.00% 0.00% 0.00% 146.29% 14.65%	\$16.562.33 \$16.587.22 \$16,557.22 Breast & Cervical Cancer Program -7.76% -15.38% -12.76% -1.083% -1.08	\$1,535.45 \$1,530.01 \$1,467.48 Eligible Children (AFDC-C/BC) 9.11% 10.81% 1.21% -2.03% -6.78% 0.13% 4.26%	\$1,318.18 \$1,315.02 \$1,202.13 \$1,202.13 SB 11-008 Eligible Children 0.00% 0.00% 0.00% 0.00% 0.00% 0.4	\$3,209.01 \$3,223.3 \$3,123.34 Foster Care \$.35%, -0.50%, -0.50%, -3.91%, -2.67%, 8.55%, -2.67%,	\$9,804.39 \$9,883.77 \$9,475.45 MAGI Pregnant Adults -7:58% 0.37% 0.21% -1.30% 8.38% 8.38% 6.05% 6.05% 6.05%	\$9,144.91 \$9,191.07 \$8,978.64 SB 11-250 Eligible Pregnant Adults 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000%	\$16,711.67 \$17,321.83 \$17,598.17 Non-Citizens Emergency Services 17,699 22,22% 51,599% 7,599 7,31% 7,699 4,799 4,799	\$398.66 \$275.89 \$207.47 Partial Dual Eligibles 14.23% 10.06% -18.89% -3.34% -3.76% -28.28% 4.53%	\$3,077.72 \$3,048.33 \$3,026.04 TOTAL 2.25% 11,10% 1.37% -1.98% -1.98% -0.80% 2.94% 3.95%
Estimated FY 2014-1	\$ 52,958.48 \$ 28,885.77 \$ 1 \$2,796.11 Adults 65 and Older (OAP-A) 7	\$8,543.16 \$8,490.12 \$8,277.63 Disabled Adults 60 to 64 (OAP-B) 1,214% 5.27% 5.27% 5.27% 1,147% 1,147% 1,164% 1,164% 1,164% 1,250% 1,64%	\$9,077.40 \$9,70.60 \$9,410.81 Disable Individuals to 59 (AND/AB) -2.915, 1.5.70, 4.25% -4.25% -6.41% 0.45% -1.5.40, 1.5.80, 1.5.90, 1.5	\$12.007.91 \$12.25 9 \$12.672.93 Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$2,828.04 \$2,749.45 \$2,586.11 Percent Control of the Control of th	\$2,262.55 \$2,193.56 \$2,197.94 mge in Per Capita MAGI Parents/ Caretakers 69% to 133% FU. 0.00% 0.00% 0.00% 183.37% 1-2.00% 1.30% 1.30% 5.31% 1.70% 5.71% Capita Trents/	\$4,204.84 \$4,394.05 ost MAGI Adults 0.00% 0.00% 0.00% 0.00% 1.165.29% 14.65% 1.1.15%	\$16,562.33 \$16,582.34 \$16,597.22 Breat & Cervical Cancer Program	\$1,535.45 \$1,530.01 \$1,467.48 Eligible Children (AFDC-C/BC) 9.118 10.818 3.27% -2.03% -0.13% 4.05% 4.05% 4.05% 4.09%	\$1,318.18 \$1,315.02 \$1,292.13 \$1,292.13 \$1 11-008 Eligible Children 0.00% 0.00% 0.00% 0.00% 0.00% 1.044% 1.73% 1.74% 88 11-008 Eligible	\$3,209.01 \$3,222.3 \$3,123.34 Foster Care \$.35%, \$.35%, \$.35%, \$.35%, \$.3.35%, \$.3.25	\$9,804.39 \$9,883.77 \$9,475.45 MAGI Pregnant Adults 16,73% 0.37% 0.21% 1.30% 8.38% 8.38% 6.05% 6.05% 6.13%	\$9,144.91 \$9,191.70 \$8,978.64 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.20% 3.20% 4.33% 4.33% 8.51.250 Eligible	\$16,711.67 \$17,321.88 \$17,398.17 Non-Citizens- Emergency Services 17,69% 22,22% 15,99% 7,59% 7,59% 7,66% 0,44%	\$398.66 \$275.80 \$207.47 \$207.47 Partial Dual Eligibles 10.02% 10.02% 118.59% 41.78% 25.28% 4.2.82% 4.2.82% 4.2.82% 4.2.82% 4.2.82% 4.2.82% 4.2.82% 4.2.82% 4.2.82% 4.2.82%	\$3,077.72 \$3,094.83 \$3,026.04 TOTAL 2.25% 11.10% 1.37% 1.19% 1.98% 1.198% 1.080% 2.985 2.985 2.25% 2.2
Estimated FY 2014-1	\$ \$2,958.48 \$ \$2,885.77 \$ \$2,796.11 Adults 65 and Older (OAP-A) 7 \$2,51.4% \$ 8.17% \$ 8.10% \$ 9.00% \$ 9.00% \$ 9.00% \$ 1.37% \$ 9.00% \$ 1.37% \$ 9.00% \$ 1.37%	\$8,543,16 \$8,407,63 \$8,277,63 Disabled Adults 60 to 64 (OAP-B) 12,41% 5,21% -11,49% -2,19% 1,72% -1,49% -1,2% -1,	\$9,017.49 \$9,700.67 \$9,010.81 Disabled Individuals to 59 (ADD/AB) 14,706 6,296 4,206 1,337 4,206 1,337	\$12,007.91 \$12,25.99 \$12,672.93 \$12,672.93 Disabled Buy-In 0.00%	\$2,828.04 \$2,749.45 \$2,586.11 Percent Office of St.	\$2,262.55 \$2,193.50 \$2,193.67,94 ange in Per Capita Cartakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 18.3.3% 3.38% 3.38% 3.30% 5.31% Capita Trends	\$4,204.84 \$4,394.64 \$4,344.45 \$54,444.45 MAGI Adults 0.00% 0.00% 0.00% 0.00% 146,29% 14.65% 11.15%	\$16.562.33 \$16,587.22 \$16,597.22 Breast & Cervical Cancer Program -32.73% -4.62% -4.62% -4.62% -4.03	\$1,535.43 \$1,530.01 \$1,467.48 Eligible Children (AFDC-C/BC) 9.11% 10.81% -7.92% -0.78% -0.78% -0.20%	\$1,318.18 \$1,315.02 \$1,292.13 \$1,292.13 SB 11-008 Eligible Children 0.00% 0.	\$3,209.01 \$3,223.3 \$3,123.34 Foster Care \$.35%, -0.50%, -0.50%, -3.91%, -2.67%, 8.55%, -2.67%,	\$9,804.39 \$9,883.77 \$9,475.45 MAGI Pregnant Adults 16,73% 0.21% 0.21% 1-32% 2.29% 0.31% 0.31% 1-32% 0.31% 1-32% 1-32% 0.31%	\$9,144.91 \$9,191.70 \$8,978.64 SB 11-250 Eligible Pregmant Adults 0.00% 0.	\$16,711.67 \$17,321.88 \$17,398.17 Non-Citizens- Emergency Services 17,60% 22.22% 11,65% 7,31% 4,79% 2,60% 0,44%	\$398.66 \$275.89 \$207.47 \$207.4	\$3,077.72 \$3,948,38 \$3,026.04 TOTAL 2,25% 11,10% 1,37% -9,88% -1,98% -5,01% -0,80% 2,94% 3,95%
Estimated FY 2014-1	\$ \$2,958.48 \$ 23.885.79 \$ 27, \$27,06.11 Adults 65 and Older (OAP-A) \$ 25.14%, \$ 4.70%, \$ 4.7	\$8,543.16 \$8,490.7 Disabled Adults 60 to 64 (OAP-B) -2.10% -2.12% -2.12% -2.12% -2.12% -2.25% -2.25% -2.50	\$9,077.40 \$9,071.07 \$9,010.81 Disabled Individuals to 99 (AND/AB) -2.91% -4.25% -4.25% -4.25% -6.41% -6.41% -6.41% -6.45% -6.50% -6.95% -6.9	\$12,007-91 \$12,254-90 \$12,007-93 \$12,072-93 Disabled Bny-In 0.00% 0.00% 0.00% 0.00% 0.00% 1.23-52% 1.23-66 1.23-66 3.41% Disabled Bny-In 5.52% 1.23-66 3.41% Disabled Bny-In 5.52% 1.23-66 3.41% Disabled Bny-In 5.52% 1.23-66 3.41% Disabled Bny-In 5.52% 1.23-66 3.41% 1.2	\$2,828.04 \$2,79.04 \$2,79.04 \$2,79.05 \$2,58.01 MAGI Parents/ Caretakers to 68% FPL \$1,000	\$2,262.55 \$2,193.52 \$2,193.52 square per Capita Cartakers 69% to 133% FPL 0.000% 0.00	\$4,204.84 \$4,344.45 \$4,344.45 MAGI Adults 0.00% 0.00% 0.00% 0.00% 140.20% 145.20% 145.80% 145.80% 155.67.49 MAGI Adults	\$16.562.33 \$16.582.34 \$16.597.22 Breast & Cervical Cancer Program - 32.73% - 1.760% - 4.62% - 4.62% - 4.63% - 3.35% - 4.60% - 6.93% - 1.85% - 6.93% - 1.85% - 6.93% - 6.93% - 6.93% - 6.93% - 6.93% - 6.93% - 6.93% - 6.93%	\$1,535.45 \$1,530.01 \$1,467.48 Eligible Children (AFDC-C/BC) 9.11% 10.81% 7.92% 4.26% 4.26% 4.26% 4.35% 4.26% 4.05% 1.35% 4.26% 1.35	\$1,318.18 \$1,319.20 \$1,292.13 \$1 1-008 Eligible Children 0.00% 0.00% 0.00% 0.00% 1-0.44% 1-0.44% 1-0.25% 1-0.	\$3,209.01 \$53,225 \$53,123.34 Foster Care \$3,175.34 \$4,257.66 \$4,257.66 \$4,257.66 \$5	\$5,804.39 \$9,883.77 \$9,475.45 MAGI Pregnant Adults 16,73% 0.21% 0.21% 0.21% 0.21% 0.41% 0.41% 0.41% 0.81% 4.15%	\$50,144.91 \$50,107 \$8,978.61 SB 11-250 Eligible Pregnant Adults 0.000%, 0.000%, 0.000%, 0.000%, 0.00%, 5.20%, 0.51%, 2.52%, SB 11-250 Eligible Pregnant Adults	\$16,711.67 \$17,321.67 \$17,308.17 Non-Clitzens- Emergency Services 17,60% 22,22% 11,65% 1,165% 7,31% 4,70% 0,46% 0,	\$398.65 \$275.89 \$207.47 \$207.47 Partial Dual Eligibles 14.23% 14.23% 14.23% 1.3.4% 1.	\$3,077.72 \$3,094.83 \$5,006.04 TOTAL 2.25% 11.15% 9.38% -1.98% -2.01% 0.36% 2.24% 3.35% 0.25% 1.2
Estimated FY 2014-1	\$ \$2.988.48 6 \$2.885.77 7 \$2.796.11 Adults 65 and Older (OAP-A) \$ \$1.00 \$ \$1.0	\$8,543.16 \$8,490.12 \$8,277.63 Disabled Adults 60 to 64 (OAP-8) \$1,241% \$2,21% \$2,21% \$1,245% \$2,21% \$1,245% \$2,25% \$1,05.25% \$1,05.25% \$2,05.25% \$2,05.25% \$2,05.25% \$3,405.07 \$3,405.07 \$3,405.07 \$3,405.07 \$3,405.07 \$3,405.07	\$9,077.67 \$97,067 \$97,067 \$93,610.81 Disabled Individuals to \$9 (AND/AB) 14,76% 6,29% 4,26% 1,35% 6,28% 6,5% 1,35% 6,5% 6,5% 6,5% 6,5% 6,5% 6,5% 6,5% 6,	\$12,007-94 \$12,254-90 \$12,672-93 \$12,672-93 Disabled Buy-In 0.0096 0.009	\$2,828.04 \$2,79.04 \$2,79.05 \$2,58.61 Percent II Percent II MAGI Parents' Caretakers to 68% FPL 8.16% 5.52% 6.25% 6.25% 6.25% 6.25% 6.25% FPL MAGI Parents' Per MAGI Parents' Caretakers to 68% FPL \$2,78% 6.59.48 MAGI Parents' Caretakers to 68% FPL \$2,871.13	\$2,202.35 \$2,193.25 \$2,193.25 \$2,193.25 \$2,007.34 unge in Per Capita C MAGI Parents/ Carctakers 69% to 0.00% 0.00% 0.00% 0.00% 138.37% 1-3.31	\$4,204.84 \$4,344.45 \$4,344.45 MAGI Adults 0.00% 0.00% 0.00% 1.15% 4.59% 4.115% MAGI Adults	\$16,562,33 \$16,582,34 \$16,597,22 Breast & Cervical Cancer Program	\$1,535.45 \$1,530.01 \$1,467.48 Eligible Children (AFDC-C/BC) 9.11% 10.81% 3.27% -2.03% -2.03% 4.03% 4.03% -4.05% -5.15% -5.15% -5.15% -5.25% -5.25% -5.35%	\$1,318.18 \$1,315.02 \$1,292.13 \$1,292.13 \$1,008 Eligible Children 0.00% 0.00% 0.00% 0.00% 1.774% \$1,275% 1.774% \$1,1008 Eligible Children SB 11-008 Eligible Children \$1,383.56 \$1,383.56 0.00%	\$3,209.01 \$3,225.3 \$3,123.34 Foster Care 8.35% 6.30% -0.50% 3.83% -2.67% -3.08% Foster Care Foster Care \$3,475.76 \$4,475.76 \$	\$9,804.39 \$9,837.7 \$9,475.45 MAGI Pregnant Adults 16,73% 0,21% 1-1,30% 1-1,30% 1-2,58% 0,31% 1-1,30%	\$9,144.91 \$9,191.70 \$8,978.64 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 1.00% 0.00% 0.00% 1.00%	\$16,711.67 \$17,321.67 \$17,308.17 Non-Citizens- Emergency Services 17,60% 22,22% 15,99% 7,59% 7,59% 3,65% 0,44% Non-Citizens- Emergency Services 515,522.61 \$15,522.61 \$15,522.61 \$15,522.61 \$15,522.61 \$15,522.61 \$15,522.61	\$398.60 \$275.80 \$307.47 Partial Dual Eligibles 14.23% 10.06%, 10.02% 41.75% 43.34%, 3.36%, 24.23% 9.30%, 9.40%, 9.	\$3,077.72 \$3,004.33 \$3,026.04 TOTAL 2.25% 111.10% 1.37% -9.88% -1.08% -5.01% -0.50% -2.22% TOTAL \$2,066.67 0.88% -
Estimated PY 2014-1	\$2.908.48 \$2.388.79 \$2.77 \$2.706.11 Adults 65 and Older (OAP-A) \$2.51.4% \$2.51.57 \$2.706.11 Adults 65 and Older (OAP-A) \$2.51.4% \$2.51.57% \$3.33.3% \$4.90.00% \$4.24.7% \$4.24.7% \$4.25.14% \$5.105.57 \$4.26.7% \$5.105.57	\$8,543.16 \$8,407.63 \$8,277.63 Disabled Adults 60 to 64 (OAP-B) 1.1,49% 1.1,49% 1.1,49% 1.2,21% 1.1,49% 1.0,65% 1.6,65% 1.6,65% 1.6,65% 1.6,55	\$9,077.40 \$9,070.67 \$9,010.81 Disable Individuals \$9 (AND/AB) -2.91% 14.70% 4.20% 4.20% 4.20% 6.41% 6.41% 6.41% 6.41% 6.48% 6.40% 6.80% 6.90%	\$12,007-94 \$12,254-90 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$10,672-95	\$2,828.04 \$2,79.04 \$2,79.05 \$2,580.11 Percent Chr MAGI Parents/ Caretakers to 68% FPL \$105 \$2,500.10 \$1,200.00 \$1,2	\$2,202.55 \$2,103.50 \$2,007.04 unge in Per Capfia (MAGI Parents/ Carchalers 69% 6,007% 6,007% 6,007% 1,307	\$4,204.84 \$4,344.45 \$4,444.45 MAGI Adults 0.00% 0.00% 0.00% 4.50% 4.50% 1.13% MAGI Adults MAGI Adults 1.10% 0.00%	\$16.562.33 \$16.582.34 \$16.597.22 Breast & Cervical Cancer Program	\$1,530.45 \$1,530.01 \$1,467.48 Eligible Children (AFDC-C/BC) 9.11% 10.81% 7.79.78 -6.78% 4.26% 4.20% 4.03% 4.03% 4.05% 5.5.5%	\$1,318.18 \$1,319.2 \$1,319.2 \$1,292.13 SB 11-008 Eligible Children 0.00% 0.00% 0.00% 1-0.44% 1-2.44%	\$3,209.01 \$53,225 \$53,123.34 Foster Care 8.35%, 16.50%, -3.91%, -3.91%, -3.66%, -3.45%, -3.4	\$5,804.39 \$5,835.75 \$5,475.45 MAGI Pregnant Adults 16,73% -7,58% -0,21% -1,30% -3,28% -2,79% -0,81% -4,13% MAGI Pregnant Adults 1,41,00% -1,40% -1,40% -1,40% -1,40% -1,40% -1,40% -1,40% -1,40% -1,40% -1,40% -1,40% -1,40% -1,40% -1,40%	\$9,144.91 \$9,191.70 \$8,978.64 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.520% 0.531% 0.51% 0.51% 0.51% 0.51% 0.51% 0.51% 0.00%	\$16,711.67 \$17,321.67 \$17,308.17 Non-Citizens- Emergency Services 17,60% 22,22% 11,55% 1,55% 4,79% 4,79% 3,65% 0,44% Non-Citizens- Emergency Services Non-Citizens- Emergency Services 1,55% 1,5	\$398.66 \$275.89 \$207.47 Partial Dual Eligibles 14.23%, 10.0698, 41.78%, 41.78%, 3.34%, 3.34%, 3.35%, 28.28%, 4.35%, 4.35%, 4.35%, 5.35%	\$3,077.72 \$3,094.83 \$1,006.04 TOTAL 2.25% 11,109. 1,109. 2,98% -1,501% -0,85% -2,22% TOTAL \$2,966.67 -0,85% -3,35% -2,22%
Estimated FY 2014-1	\$ \$2,958.48 \$2,885.77 \$2,796.11 Adults 65 and Older (OAP-A) \$ \$1,000	\$8,543.16 \$8,490.12 \$8,277.63 Disabled Adults 60 to 64 (OAP-8) 1.24196 2.2196 2.2196 2.22196 2.22196 2.22196 2.22196 2.22196 2.2596 2.2596 2.2596 2.2596 2.2596 2.2596 2.2596 2.2596 2.2596 2.2596 2.2596 2.2596 2.2596 2.2596	\$9,077.40 \$97,076 \$93,010.81 Disabled Individuals to 59 (ADDAB) 14,76% 6,29% 4,26% 1,331% 1	\$12,007-94 \$12,254-90 \$12,672-93 \$12,672-93 Disabled Buy-In 0.0096 0.009	\$2,828.04 \$2,79.04 \$2,79.05 \$2,58.61 Lh Percent Lh MAGI Parents' Caretakers to 68% FPL 8.16% 5.52% -0.35% -0.35% -2.50% -4.44% -1.50% -2.78% -2.78% -2.78% -2.78% -5.94% -1.50% -5.94% -1.50% -5.94% -1.50% -5.95% -5.94% -5.95% -5.95% -5.95% -5.95% -5.95% -6.95%	\$2,202.35 \$2,193.25 \$2,193.25 \$2,193.25 \$2,007.26 \$2,007	\$4,204.84 \$4,344.45 \$54,444.45 MAGI Adults 0.00% 0.00% 0.00% 1.15% MAGI Adults MAGI Adults 1.15% MAGI Adults 3.5667.40 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$16,562,33 \$16,582,34 \$16,597,22 Breat & Cervical Cancer Program	\$1,535.45 \$1,530.01 \$1,467.48 Eligible Children (AFDC-C/BC) 9.11% 10.81% 3.27% 1.203% 4.203% 4.35% 4.05% 4.05% 5.55% 5.55% 5.55%	\$1,318.18 \$1,315.20 \$1,292.13 \$1,292.13 \$1,1008 Eligible Children 0.00% 0.00% 0.00% 0.00% 1.04% 1.74% 1.74% SB 11-008 Eligible Children SB 11-008 Eligible Children SB 11-008 Eligible Children SB 10,00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$3,209.01 \$3,225.3 \$3,123.34 Foster Care 8.35% 6.30% -0.50% -3.91% 3.83% -2.67% -3.08% Foster Care Foster Care \$3,475.76 2.41% -1.00% -1.00% -1.00%	\$9,804.39 \$9,837.7 \$9,475.45 MAGI Pregnant Adults 16,73% 0,21% 1-30% 1	\$9,144.91 \$9,191.70 \$1,917.80 \$1,978.64 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 1.00%	\$16,711.67 \$17,321.67 \$17,308.17 Non-Citizens- Emergency Services 17,60% 22,22% 15,90% 7,50% 7,50% 0,44% Non-Citizens- Emergency Services S15,522.61 \$15,522.61 \$15,522.61 \$15,522.61 \$15,522.61 \$15,522.61 \$15,522.61 \$15,522.61	\$398.66 \$275.89 \$307.47 Partial Dual Eligibles 14.23% 10.06% 10.02% 41.78% 43.34% 43.34% 43.34% 43.34% 53.95% 53.85% 53.	\$3,077.72 \$3,004.33 \$3,026.04 TOTAL 2.25% 11.10% 1.37% -0.89% -0.98% -0.98% -0.98% -0.98% TOTAL \$2,006.67 0.56% -0
Estimated PY 2014-1 Estimated PY 2015-1 ACUTE CARE	\$2.908.48 \$2.388.79 \$2.77 \$2.706.11 Adults 65 and Older (OAP-A) \$2.51.4% \$2.51.57 \$2.706.11 Adults 65 and Older (OAP-A) \$2.51.4% \$2.51.57% \$3.33.3% \$4.90.00% \$4.24.7% \$4.24.7% \$4.25.14% \$5.105.57 \$4.26.7% \$5.105.57	\$8,543.16 \$8,401.25 \$8,277.63 Disabled Adults 60 to 64 (OAP-8) 1.1499	\$9,077.40 \$9,070.67 \$9,010.81 Disable Individuals \$9 (AND/AB) -2.91% 14.70% 4.20% 4.20% 4.20% 6.41% 6.41% 6.41% 6.41% 6.48% 6.40% 6.80% 6.90%	\$12,007-94 \$12,254-90 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$10,672-95	\$2,828.04 \$2,79.04 \$2,79.05 \$2,580.11 Percent Chr MAGI Parents/ Caretakers to 68% FPL \$1,00% \$1,20%	\$2,202.35 \$2,102.35 \$2,102.35 \$2,007.30 unge in Per Capita C Andrea Parents/ Caretaken 679.4 0.000% 0.000% 0.000% 138378 3.307% 3.307% 3.307% 2.307%	\$4,204.84 \$4,344.45 \$4,444.45 MAGI Adults 0.00% 0.00% 0.00% 4.50% 4.50% 1.13% MAGI Adults MAGI Adults 1.10% 0.00%	\$16.562.33 \$16.582.34 \$16.597.22 Breast & Cervical Cancer Program	\$1,530.45 \$1,530.01 \$1,467.48 Eligible Children (AFDC-C/BC) 9.11% 10.81% 7.79.78 -6.78% 4.26% 4.20% 4.03% 4.03% 4.05% 5.5.5%	\$1,318.18 \$1,319.2 \$1,319.2 \$1,292.13 SB 11-008 Eligible Children 0.00% 0.00% 0.00% 1.0,40% 1.19,44% 1.174% 0.24% 1.174% 1.174% SB 11-008 Eligible Children SB 11-008 Eligible Children \$1,383.56	\$3,209.01 \$3,225.3 \$3,123.34 Foster Care 8.35% 6.30% -0.50% -3.91% 3.83% -2.67% -3.08% Foster Care Foster Care \$3,475.76 2.41% -1.00% -1.00% -1.00%	\$5,804.39 \$5,835.75 \$5,475.45 MAGI Pregnant Adults 16,73% -7,58% -0,21% -1,30% -3,28% -2,79% -0,81% -4,13% MAGI Pregnant Adults 1,41,00% -1,40% -1,40% -1,40% -1,40% -1,40% -1,40% -1,40% -1,40% -1,40% -1,40% -1,40% -1,40% -1,40% -1,40%	\$9,144.91 \$9,191.70 \$8,978.64 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.520% 0.531% 0.51% 0.51% 0.51% 0.51% 0.51% 0.51% 0.00%	\$16,711.67 \$17,321.67 \$17,308.17 Non-Citizens- Emergency Services 17,60% 22,22% 11,55% 1,55% 4,79% 4,79% 3,65% 0,44% Non-Citizens- Emergency Services Non-Citizens- Emergency Services 1,55% 1,5	\$398.66 \$275.89 \$207.47 Partial Dual Eligibles 14.23%, 10.0698, 41.78%, 41.78%, 3.34%, 3.34%, 3.35%, 28.28%, 4.35%, 4.35%, 4.35%, 5.35%	\$3,077.72 \$3,094.83 \$3,026.04 TOTAL 2.25% 11.10% 1.10% 2.9.85% 2.9.85% 2.9.45% 3.35% 2.22% TOTAL \$2,966.67 0.88% 3.38% 3.38%
Estimated FY 2014-1	\$2.958.48 \$2.385.77 \$2.77 \$2.796.11 Adults 65 and Older (OAP-A) \$2.810.75 \$2.100.75	\$8,543.16 \$8,407.63 \$8,277.63 Disabled Adults 60 to 64 (OAP-8) 1.245% 5.27% 1.245% 1.245% 6.05	95, 0.77.40 95, 0.70.67 95, 0.10.81 Disabled Individuals in 99 (ANDAB) 14, 70% 6, 25% 14, 70% 14, 70% 14, 70% 16, 14, 14, 14, 14, 14, 14, 14, 14, 14, 14	\$12,007-94 \$12,254-90 \$12,672-95 \$12,672-95 Disabled Buy-In 0.00%	\$2,828.04 \$2,79.05 \$2,586.11 Percent S. MAGI Parents' Caretakers to 68% FPL \$1.09% \$-2,75% \$-4,445% \$-2,27% \$	\$2,202.35 \$2,107.30 \$2,007.04 Inge in Per Capital MAGI Parents/ Caretalene 979. 0.00% 0.00% 0.00% 0.00% 1.33% FPL 3.83% 3.83% 3.83% 1.53.81% 1.70% 2.52.317 Feb 2.52.30,74 2.52.20% 2.52.30,74 2.52.20% 2.52.30,74 2.52.20% 2.52.30,74 2.52.20% 2.52.30,74 2.52.30,74 2.52.20% 2.52.30,74 2.52.20% 2.52.30,74 2.52.20% 2.52.30,74 2.52.20% 2.52.30,74 2.52.20% 2.52.30,74 2.52.20% 2.52.30,74 2.52.20% 2.52.30,74 2.52.	\$4,204.84 \$4,394.44.45 \$4,444.45 \$4,444.45 \$4,444.45 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$146.29% \$4,50% \$4,50% \$1,15% MAGI Adults MAGI Adults \$3,67.49 \$0.00% \$0.00% \$3,57% \$4,57% \$2,22,48% \$3,67.49 \$3,57% \$4,57% \$3,57%	\$16.562.33 \$16,582.34 \$16,587.22 Breast & Cervical Cancer Program - 32.73% - 7.76% - 4.5.85% - 4.6.93% - 4.6.93% - 4.6.93% - 6.99% - 6.99% - 6.99% - 6.99% - 6.99% - 6.99% - 6.89% -	\$1,535.45 \$1,530.01 \$1,467.48 Eligible Children (AFDC-C/BC) 9.11% 10.81% 3.27% 4.20% 4.20% 4.20% 4.20% 4.05	\$1,318.18 \$1,319.2 \$1,319.2 \$1,292.13 SB 11-008 Eligible Children 0.00% 0.00% 0.00% 1.0.44% 1.7.44% 1.7.44% 0.2.24% 0.2.24% 0.0.00% SB 11-008 Eligible Children SB 11-008 Eligible Children \$1,383.56 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$3,209.01 \$3,225 \$3,123.34 Foster Care 8.35% 6.35% 6.35% 6.35% 7.67% 8.55% 8.55% 6.42% 7.42% 7.42% 1.00% 1.00% 1.16% 1.16% 1.16%	\$9,804.39 \$9,837.7 \$9,475.45 MAGI Pregnant Adults 16,73% 6,37% 6,37% 6,37% 6,37% 6,37% 6,37% 6,37% 1,37% 6,37% 1	\$9,144.91 \$9,191.70 \$8,978.64 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.5.20% 0.5.30% 0.5.1% 0.5.1% 0.5.1% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$16,711.67 \$17,321.67 \$17,321.67 \$17,308.17 Non-Citizens- Emergency Services 17,60% 22,22% 15,50% 4,70% 3,65% 0,44% Non-Citizens- Emergency Services \$15,522.61 8,20% 4,80% 1,60% 5,53% 4,53% 4,75% 4,75% 5,53% 5,53% 5,53% 2,73%	\$398.66 \$275.86 \$327.47 \$307.47 Partial Dual Eligibles 14.23% 10.06% 10.02% 10.02% 13.34% 13.34% 13.34% 13.54% 24.28% 13.58% 14.27% 14.37% 15.38% 15.38% 15.38% 15.38% 15.38% 15.38% 15.38%	\$3,077.72 \$3,094.53 \$3,026.04 TOTAL 2.25% 11.10% 1.37% 2.080% 0.50% 0.50% 0.50% 0.22% TOTAL \$2,966.67 -0.88% 5.38% 5.38% 5.30%
Estimated FY 2014-1	\$ \$2,958.48 \$ 23,885.79 \$ 27, \$2,796.11 Adults 65 and Older (OAP-A) \$ 2,51.46, \$ 3,000.00 \$ 1,500.	S8,543.16 S8,407.63 S8,277.63 Disabled Adults 60 to 64 (OAP-B) 1,139% 1,149% 1,72% 4,29% 4,29% 1,60% 2,21% 1,50% 4,29% 1,50% 1	\$9,077.40 \$9,070.67 \$9,410.81 Disable Individuals to \$9 (AND/AB) -2.9151.059, -4.299, -4.299, -4.299, -6.419, -6.419, -6.419, -6.419, -6.419, -6.419, -6.419, -6.959, -6.	\$12,007-94 \$12,254-90 \$12,672-95 \$12,672-95 \$12,672-95 Disabled Bny-In 0.0595	\$2,828.04 \$2,740.45 \$2,586.11 Breenet Ch MAGI Parents/ Caretakers to 68% FPL \$1,50% \$-3,50% \$-4,44% \$-1,25% \$-3,50% \$-4,44% \$-1,25% \$-3,50% \$-2,50% \$-4,44% \$-3,50% \$-2,50% \$-4,44% \$-3,50% \$-	\$2,202.55 \$2,193.52 \$2,193.52 square per Capita (\$4,204.84 \$4,394.44.45 MAGI Adults 0.00% 0.00% 0.00% 0.00% 140.20% 141.50% 1.15% MAGI Adults	\$16,562.33 \$16,582.34 \$16,597.22 Breast & Cervical Cancer Program	\$1,535.45 \$1,530.01 \$1,467.48 Eligible Children (AFDC-C/BC) 9.11% 10.81% 10.81% 1.92% 1.93% 1.9	\$1,318.18 \$1,319.20 \$1,2192.13 \$1 11-008 Eligible Children 0.00% 0.00% 0.00% 19.44% 1-2.44% 1-2.74% 1-2.74% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$3,209.01 \$3,223.35 \$3,123.34 Foster Care £3,50%. £3,50%. \$3,50%. \$3,50%. \$3,50%. \$4,55%. \$5,55%. \$4,55%. \$4,55%. \$4,55%. \$4,55%. \$4,55%. \$4,55%. \$4,55%. \$4,55%. \$4,55%. \$4,55%. \$4,55%. \$4,55%. \$4,55%. \$4,5	\$5,804.39 \$9,883.77 \$9,475.45 MAGI Pregnant Adults 16,73% 0.21% 0.21% 0.21% 0.21% 1.328% 2.79% 0.41% 4.13% 4.13% 4.13% 4.15% 1.10%	\$5,144.91 \$5,191.00 \$1,1978.61 SB 11-250 Eligible Pregnant Adults 0.00%, 0.00	\$16,711.67 \$17,321.88 \$17,308.17 Non-Clitzens- Emergency Services 17,60%, 11,65%, 12,25%, 1,1,65%, 1,2,50%, 1,	\$398.66 \$275.89 \$207.47 \$207.4	\$3,077.72 \$3,094.53 \$3,026.04 TOTAL 2.25% 1.110% 1.110% 2.98% 5.501% 0.505% 2.24% 3.35% 5.206.67 0.38% 3.38% 5.501% 0.505
Estimated FY 2014-1	\$ \$2,958.48 \$ \$2,885.77 \$ \$2,796.11 Adults 65 and Older (OAP-A) \$ \$1,796.11 \$ \$1,796.11 Adults 65 and Older (OAP-A) \$ \$1,796.11 \$ \$1,000.11 \$ \$	\$8,543.16 \$8,401.25 \$8,277.63 Disabled Adults 60 to 64 (OAP-8) - 1.245% - 1.245% - 1.245% - 1.25% - 1	\$9,077.40 \$97.006 \$97.006 \$93.010.81 Disabled Individuals in \$9 \$1.2.91% \$6.20% \$4.20% \$4.20% \$4.20% \$6.33.1% \$6.41% \$0.80% \$9.33.1% \$6.41% \$1.30% \$	\$12,007-94 \$12,254-90 \$12,267-90 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$10,0007	\$2,828.04 \$2,79.05 \$2,586.11 Percent Chr MAGI Parents' Caretakers to 68% FPL \$1.60% \$-2.40% \$-2.40% \$-2.78% \$-2.78% \$-2.78% \$-3.50% \$	\$2,202.35 \$2,103.03 sq. in Per Capita C MAGI Parents/ Caretalers 69% to 0.135% PrJ. 0.00%	\$4,204.84 \$4,394.4.45 \$54,444.45 MAGI Adults 0.00% 0.00% 0.00% 0.00% 4.50% 4.50% 4.50% 0.00% 0	\$16.562.33 \$16.582.34 \$16.587.22 Breast & Cervical Cancer Program - 32.73% - 15.38% - 1.2.76% - 1.5.38% - 1.2.76% - 1.0.83% - 1.0.83% - 1.0.83% - 1.0.83% - 1.0.83% - 1.0.83% - 1.0.83% - 1.0.9	\$1,535.45 \$1,530.01 \$1,467.48 Eligible Children (AFDC-C/BC) 9.11% 10.81% 3.27% 4.26% 4.26% 4.26% 4.25% 4.05%	\$1,318.18 \$1,310.25 \$1,292.13 \$1 11-008 Eligible Children 0.00% 0.00% 0.00% 0.00% 1-10.44% 1-17-48% 0-2.44% 1-17-68% \$1,383.56 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$3,209.01 \$3,225 \$3,123.34 Foster Care 8.55% 16.30% -0.50% -3.56% -3.56% -3.56% -3.42% -3.66% -3.42% -3.66% -3.42% -3.66% -3.5	\$9,804.39 \$9,883.75 \$9,475.45 MAGI Pregnant Adults 16,73% 0.37% 0.21% 1.32% 1.32% 1.32% 1.32% 1.32% 1.34% 1.413% MAGI Pregnant Adults \$59,244.87 2.23% 1.40% 1.10% 1.10% 1.20% 1	\$9,144.91 \$9,191.70 \$8,978.64 SB 11-250 Eligible Pregnant Adults 0.000% 0.000% 0.000% 0.000% 0.5.20% 0.5.20% 0.5.1% 0.5.1% 0.5.1% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000%	\$16,711.67 \$17,321.67 \$17,308.17 Non-Citizens- Emergency Services 17,60% 22,22% 15,90% 1,165% 3,65% 0,44% Non-Citizens- Emergency Services 515,522.61 8,29% 4,81% 1,65%	\$398.65 \$275.89 \$307.47 \$307.47 Partial Dual Eligibles 14.23% 10.06% 10.02% 13.54% 3.34% 3.34% 3.34% 3.34% 3.34% 3.35% 5.30.87% 5.30.87% 5.30.87% 5.30.87% 6.52% 6.52% 6.53% 1.53%	\$3,077.72 \$3,094.33 \$3,026.04 TOTAL 2.25% 11.10% 1.37% 9.88% 0.50%
Estimated FY 2014-1	\$2.908.48 \$2.885.79 \$2.79 \$2.796.11 Adults 65 and Older (OAP-A) \$2.51.4% \$4.70 \$2.51.4% \$4.70 \$	\$8,543.16 \$8,491.2 \$8,277.63 Disabled Adults 60 to 64 (OAP-B) 12.449. 1.1,499. 1.1,296. 1.2,496. 1.2,596. 1.2	\$9,077.40 \$9,071.07 \$9,010.81 Disable Individuals to 9 (AND/AB) -2.91% 14.70% 14.70% 14.70% 15.93 16.43% 16.43% 16.44% 16.44% 16.44% 16.45% 16.45% 16.45% 16.45% 16.45% 16.45% 16.45% 16.45% 16.45% 16.45% 16.45% 16.55%	\$12,007-04 \$12,254-09 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$10,007,67	\$2,828.04 \$2,79.04 \$2,79.05 \$2,586.11 Percent Clar MAGI Parents/ Caretakers to 68% FPL \$1,000 \$1,00	\$2,202.55 \$2,193.52 \$2,193.52 ange in Per Capfia (MAGI Parents/ Cartakers 69%, 10 .000%, 0.000%, 0.000%, 13837%, 3.07%,	\$4,204.84 \$4,344.45 \$4,344.45 MAGI Adults 0.00% 0.00% 0.00% 4.00% 4.50% 4.50% 4.50% 0.00%	\$16.562.33 \$16.582.34 \$16.597.22 Breast & Cervical Cancer Program	\$1,535.45 \$1,530.01 \$1,467.48 Eligible Children (AFDC-C/BC) 9.11%. 10.81%. 10	\$1,318.18 \$1,319.20 \$1,292.13 \$11.008 Eligible Children 0.009% 0.009% 0.009% 1.0.449% 1.7.456 \$1,318.36 \$1,008 Eligible Children \$1,318.36 \$1,009% 0.009%	\$3,209.01 \$53,225 \$53,123.34 Foster Care 8.35%. 16.30%. 16.30%. 3.31%. 3.38%. 3.45%. 6.42%. 4.06%. 1.26%. 6.00%. 1.10%.	\$9,804.39 \$9,883.75 \$9,475.45 MAGI Pregnant Adults 16,73% 9,245 9,25% 9,21% 1,21%	\$59,144.91 \$59,197.06 \$8,978.64 SB 11-250 Eligible Pregnant Adults 0.000%. 0.000%. 0.000%. 0.000%. 0.5.20%. 0.5.1%. 2.5.2%. 0.5.1%. 0.5.1%. 0.00%.	\$16,711.67 \$17,321.67 \$17,308.17 Non-Citizens- Emergency Services 17,60% 22,22% 11,1,55% 1,1,1,55% 1,2,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1	\$398.65 \$275.89 \$207.47 \$207.47 \$207.47 \$14.25% \$10.05% \$1.05% \$1.05% \$1.85% \$1	\$3,077.72 \$3,094.83 \$5,006.04 TOTAL 2.25% 11.15% 9.38% -1.98% -2.94% 3.35% -2.25% -3.35% -3.38% -3.38% -3.38% -3.28% -3.38% -3.2
Estimated FY 2014-1	\$ \$2,958.48 \$ \$2,885.77 \$ \$2,796.11 Adults 65 and Older (OAP-A) \$ \$1,796.11 \$ \$1,796.11 Adults 65 and Older (OAP-A) \$ \$1,796.11 \$ \$1,000.11 \$ \$	\$8,543.16 \$8,401.25 \$8,277.63 Disabled Adults 60 to 64 (OAP-8) - 1.245% - 1.245% - 1.245% - 1.25% - 1	\$9,077.40 \$97.006 \$97.006 \$93.010.81 Disabled Individuals in \$9 \$1.2.91% \$6.20% \$4.20% \$4.20% \$4.20% \$6.33.1% \$6.41% \$0.80% \$9.33.1% \$6.41% \$1.30% \$	\$12,007-94 \$12,254-90 \$12,267-90 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$12,672-95 \$10,0007	\$2,828.04 \$2,79.05 \$2,586.11 Percent Chr MAGI Parents' Caretakers to 68% FPL \$1.60% \$-2.40% \$-2.40% \$-2.78% \$-2.78% \$-2.78% \$-3.50% \$	\$2,202.35 \$2,103.03 square in Per Capita C MAGI Parents/ Caretalers 69% to 0.00% 0.00% 0.00% 0.00% 1.80.0% 3.83% 3.83% 3.83% 1.30% 5.50% 4.10% 6.00% 5.50% 5	\$4,204.84 \$4,394.4.45 \$54,444.45 MAGI Adults 0.00% 0.00% 0.00% 0.00% 4.50% 4.50% 4.50% 0.00% 0	\$16.562.33 \$16.582.34 \$16.587.22 Breast & Cervical Cancer Program - 32.73% - 15.38% - 1.2.76% - 1.5.38% - 1.2.76% - 1.0.83% - 1.0.83% - 1.0.83% - 1.0.83% - 1.0.83% - 1.0.83% - 1.0.83% - 1.0.9	\$1,535.45 \$1,530.01 \$1,467.48 Eligible Children (AFDC-C/BC) 9.11% 10.81% 3.27% 4.26% 4.26% 4.26% 4.25% 4.05%	\$1,318.18 \$1,310.25 \$1,292.13 \$1 11-008 Eligible Children 0.00% 0.00% 0.00% 0.00% 1-10.44% 1-17-48% 0-2.44% 1-17-68% \$1,383.56 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$3,209.01 \$53,225 \$53,123.34 Foster Care 8.35%. 16.30%. 16.30%. 3.31%. 3.31%. 3.35%. 4.05%. 4.05%. 4.05%. 4.05%. 4.05%. 4.05%. 4.06%.	\$9,804.39 \$9,883.75 \$9,475.45 MAGI Pregnant Adults 16,73% 0.37% 0.21% 1.32% 1.32% 1.32% 1.32% 1.32% 1.34% 1.413% MAGI Pregnant Adults \$50,244.87 2.23% 1.40% 1.10% 1.10% 1.20% 1	\$9,144.91 \$9,191.70 \$8,978.64 SB 11-250 Eligible Pregnant Adults 0.000% 0.000% 0.000% 0.000% 0.5.20% 0.5.20% 0.5.1% 0.5.1% 0.5.1% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000%	\$16,711.67 \$17,321.67 \$17,308.17 Non-Citizens- Emergency Services 17,60% 22,22% 15,90% 1,165% 3,65% 0,44% Non-Citizens- Emergency Services 515,522.61 8,29% 4,81% 1,65%	\$398.65 \$275.89 \$307.47 \$307.47 Partial Dual Eligibles 14.23% 10.06% 10.02% 13.54% 3.34% 3.34% 3.34% 3.34% 3.34% 3.35% 5.30.87% 5.30.87% 5.30.87% 5.30.87% 6.52% 6.52% 6.53% 1.53%	\$3,077.72 \$3,004.33 \$3,026.04 TOTAL 2.25% 11.10% 1.17% 9.38% 2.94% 0.50% 0.50% 0.22% TOTAL \$2,960.67 -0.88% 5.26% 5.36%

Part						Curre	nt Year Projection										
Mary	ACUTE CARE		60 to 64 (OAP-B)	to 59		Caretakers to 68%	Caretakers 69% to 133% FPL		Cancer Program		Children		MAGI Pregnant Adults	Pregnant Adults		Partial Dual Eligibles	TOTAL
Part						7.5074							0.00%	0.00.0			62.024.20
Part		41,932	10,838	66,648	3,700	155,667	64,563	223,775	368	439,097	52,304	20,614	15,124	1,767	2,808	27,261	1,126,466
March Marc		\$112,587,420	\$91,413,003	\$643,059,226	\$41,520,734	\$413,420,419	\$134,727,486	\$902,762,056	\$5,845,680	\$660,507,271	\$68,023,967	\$65,917,388	\$139,819,414	\$15,399,864	\$44,873,328	\$10,675,680	\$3,350,552,936
Property	SB 10-117: "OTC MEDS"		\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Column	Physicians to 100% of Medicare: 100% Federally Funded Portion Physicians to 100% of Medicare: 65 and FE Partion Due to Pate Deceases Since 2000						(\$306,211) (\$162,511)				(\$96,264) (\$51,089)						(\$6,027,427) (\$3,198,850)
Column	Accountable Care Collaborative Saving:	(\$9,957)	(\$388,502)	(\$17,852,824)		(\$4,057,368)	(\$2,374,714)	(\$11,272,149)	\$0	(\$5,362,523)	(\$505,881)	(\$25,888)	(\$336,470)	(\$18,993)	\$0		
March Marc				\$0 \$0		90		\$0 \$0			\$0 \$0		90				\$0 \$0
Part	Estimated Impact of Increasing PACE Enrollmen							30			30						
Part	Annualization of SB 10-167: "Colorado False Claims Act - HIBI" Colorado Choice Transition																
Property	FY 2012-13 R-6: "Dental Efficiency"	\$0	\$0	(\$20,630)	(\$578)	(\$28,988)	(\$8,555)	(\$22,196)	\$0	(\$329,727)		(\$24,642)	(\$2,376)	(\$129)	(\$21)	(\$7)	(\$464,900)
March Marc		(\$42,701)	(\$13,576) (\$45,517)		(\$2,357)		(\$3,489)		(\$4,881)	(\$28,205)	(\$20,543)						(\$246,000) (\$1,401,004)
Part	53 Pay Periods in FY 2013-14	(\$837,853)	(\$2,237,311)	(\$15,433,344)	(\$556,345)	(\$8,218,963)	(\$2,554,659)	(\$7,782,962)	\$0	(\$9,238,084)	(\$283,101)	(\$2,060,674)	(\$510,318)	(\$10,982)	\$0	(\$2,194)	(\$49,726,790)
Property	FY 2013-14 R-7: "Substance Abuse Disorder Benefit" FY 2013-14 R-9: "Dental ASO for Children"	(\$65,251)	(\$48,278) \$0	(\$359,495) \$0	(\$15,950) \$0	(\$208,685) \$0	(\$63,176) \$0	(\$186,527) \$0	(\$5,177) \$0	(\$370,697)	(\$21,789) (\$58,848)	(\$37,013) (\$23,193)	(\$70,925) \$0			(\$5,198) \$0	(\$1,485,982) (\$576,072)
Part	FY 2013-14 R-13: "2% Provider Rate Increase"									\$1,374,032	\$80,765	\$137,194					\$5,507,961
Property										(\$1,987,189)							
GENERAL MARIE AND MARIE AN	Preventive Services			\$20,165		90		\$4,998					\$3,578				
Property				(\$55,939)				\$0 (\$100)					\$0 (\$21)				
## Company of the Com	HB 14-1252: "Intellectual and Developmental Disabilities Services System Capacity"	(\$145,886)	(\$48,681)	(\$665,280)	(\$7,442)	(\$4,805)	(\$1,130)	(\$7,542)	\$0	(\$41,872)	(\$1,629)	(\$58,612)	(\$412)	(\$14)	\$0	(\$1,884)	(\$985,189)
The column The		(\$24,933)	(\$8,319)		(\$1,272)	(\$821)	(\$193)	(\$1,289)	\$0	(\$7,156)	(\$8,130) (\$278)			(\$2)	\$0	(\$322)	(\$168,363)
## Act Column Col	FY 2014-15 R#9: "Medicaid Community Living Initiative"	\$285,255	\$24,699		\$251	\$82		\$369	\$0	\$0			\$0		\$0	\$508	\$364,073
17 11 11 11 11 11 11 11 11 11 11 11 11 1		\$2,145	\$5,179 \$1,692,781	\$34,510 \$12,604,966		\$42,123 \$7,317,113	\$12,066 \$2,215,146		\$0 \$181,506	\$74,291 \$12,997,754	\$3,793 \$764,003	\$5,909 \$1,297,801		\$1,242 \$188,298	\$3,181 \$787,195	\$3 \$182,270	\$237,497 \$52,102,938
Principal Content Principal	FY 2014-15 R#11: Community Provider Rate Increase Targeted - Extended Hours/After Hours Care 10% Rate Increase	\$5,796	\$13,991	\$93,228	\$6,373	\$113,795	\$32,595	\$89,939	\$0	\$200,697	\$10,247	\$15,963	\$47,016	\$3,356	\$8,592	\$9	\$641,597
Property	FY 2014-15 R#11: "Community Provider Rate Increase" Targeted - Incentives to Use Ambulatory Surgery Centers FY 2014-15 R#11: "Community Provider Rate Increase" Targeted - High-Value Specialist Services to 80% of Medicare																
Part	FY 2014-15 R#11: "Community Provider Rate Increase" Targeted - Mammography Reimbursement to 80% of Medicare																
## Company of the Com		\$237,899	\$73,596			\$0	\$421,225		\$0	SO SO	\$0				\$0	\$0	
Property	FY 2014-15 BA-10 Continuation of "1202 Provider Rate Increase"										\$707,161			\$231,622	\$593,017		
March Control Plane for Exemple Service Wilson Wi	FY 2014-15 BA-12 "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees" JBC Action: "Matching Incentives to Ambulatory Surgery Center Facilities"					\$69,844	\$23,843				\$7,405	\$5,632		\$2 \$775	\$1,670		
March Marc	JBC Action: "Family Planning Rate Increase"	\$61,065	\$49,581		\$22,520		\$73,074		\$3,171	\$358,246	\$36,895	\$35,752					\$1,817,275
March Marc		\$58,173 \$6,127,428	\$79,261 \$708,331	\$3,007,342	\$164,215		\$344,213 \$1,840,679	\$1,120,394 \$9,776,925	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$24,509,713
March Marc	EPSDT Personal Care	\$0			\$8,264	\$0	\$0	\$0					\$0				\$666,836
Second Process 1965 1966 1966 1967																	
ACTIF CARE Albert for the final Adult included in 15 and		\$124,054,802	\$92,590,742	\$640,986,160	\$44,429,269	\$440,232,394	\$146,077,167	\$940,939,106	\$6,094,937	\$674,210,776	\$68,946,135	\$66,150,629	\$148,281,621	\$16,159,056	\$46,926,357	\$10,867,953	\$3,466,947,104
ACTICACIE Mark to self to the control (Albert) Park (Albe	Estimated FY 2014-15 Expenditures Estimated FY 2014-15 Per Capita	\$124,054,802 \$2,958.48	\$92,590,742 \$8,543.16	\$640,986,160 \$9,617.49	\$44,429,269 \$12,007.91	\$440,232,394 \$2,828.04	\$146,077,167 \$2,262.55	\$940,939,106 \$4,204.84	\$6,094,937 \$16,562.33	\$674,210,776 \$1,535.45	\$68,946,135 \$1,318.18	\$66,150,629 \$3,209.01	\$148,281,621 \$9,804.39	\$16,159,056 \$9,144.91	\$46,926,357 \$16,711.67	\$10,867,953 \$398.66	\$3,466,947,104 \$3,077.72
Process Proc	Estimated FY 2014-15 Expenditures Estimated FY 2014-15 Per Capita	\$124,054,802 \$2,958.48	\$92,590,742 \$8,543.16	\$640,986,160 \$9,617.49	\$44,429,269 \$12,007.91	\$440,232,394 \$2,828.04 -1.50%	\$146,077,167 \$2,262.55 -1.70%	\$940,939,106 \$4,204.84	\$6,094,937 \$16,562.33	\$674,210,776 \$1,535.45	\$68,946,135 \$1,318.18	\$66,150,629 \$3,209.01	\$148,281,621 \$9,804.39	\$16,159,056 \$9,144.91	\$46,926,357 \$16,711.67	\$10,867,953 \$398.66	\$3,466,947,104 \$3,077.72
Education Process Pr	Estimated FY 2014-15 Exoenditure Estimated FY 2014-15 Per Capit. % Change over FY 2013-14 Per Capit.	\$124,054,802 \$2,958.48 10.58% Adults 65 and Older	\$92,590,742 \$8,543.16 1.64% Disabled Adults	\$640,986,160 \$9,617.49 0.48% Disabled Individuals	\$44,429,269 \$12,007.91 12.36% Disabled	\$440,232,394 \$2,828.04 -1.50% Reque	\$146,077,167 \$2,262.55 -1.70% st Year Projection MAGI Parents/	\$940,939,106 \$4,204.84 14.65%	\$6,094,937 \$16,562.33 4.26% Breast & Cervical	\$674,210,776 \$1,535.45 -4.05% Eligible Children	\$68,946,135 \$1,318.18 -4.73% SB 11-008 Eligible	\$66,150,629 \$3,209.01 -7.67%	\$148,281,621 \$9,804.39 6.05%	\$16,159,056 \$9,144.91 4.93% SB 11-250 Eligible	\$46,926,357 \$16,711.67 7.66% Non-Citizens-	\$10,867,953 \$398.66 4.52%	\$3,466,947,104 \$3,077.72 3.95%
Property Service Property Se	Estimated FY 2014-15 Executings Estimated FY 2014-15 Per Capit % Change over FY 2013-14 Per Capit ACUTE CARE	\$124,054,802 \$2,958.48 10.58% Adults 65 and Older (OAP-A)	\$92,590,742 \$8,543.16 1.64% Disabled Adults 60 to 64 (OAP-B)	\$649,986,160 \$9,617,49 0.48% Disabled Individuals to 59 (AND/AB)	\$44,429,269 \$12,007.91 12.36% Disabled Buy-In	\$440,232,394 \$2,828.04 -1.50% Reque MAGI Parents/ Caretakers to 68% FPL	\$146,077,167 \$2,262.55 -1.70% st Year Projection MAGI Parents/ Caretakers 69% to 133% FPL	\$940,939,106 \$4,204.84 14.65% MAGI Adults	\$6,094,937 \$16,562.33 4.26% Breast & Cervical Cancer Program	\$674,210,776 \$1,535.45 -4.05% Eligible Children (AFDC-C/BC)	\$88,946,135 \$1,318.18 -4.73% SB 11-008 Eligible Children	\$66,150,629 \$3,209.01 -7.67% Foster Care	\$148,281,621 \$9,804.39 6.05% MAGI Pregnant Adults	\$16,159,056 \$9,144.91 4.93% SB 11-250 Eligible Pregnant Adults	\$46,926,357 \$16,711.67 7.66% Non-Citizens- Emergency Services	\$10,867,953 \$398.66 4.52% Partial Dual Eligibles	\$3,466,947,104 \$3,077.72 3.95%
Research Devices Property P	Estimated FY 2014-15 Exoenditure Estimated FY 2014-15 Per Capita % Change over FY 2013-14 Per Capita ACUTE CARE Percentage Selected to Modify Per Capita	\$124,054,802 \$2,958,48 10.58% Adults 65 and Older (OAP-A)	\$92,590,742 \$8,543.16 1.64% Disabled Adults 60 to 64 (OAP-B)	\$640,986,160 \$9,617.49 0.48% Disabled Individuals to 59 (AND/AB)	\$44,429,269 \$12,007.91 12.36% Disabled Buy-In	\$440,232,394 \$2,828.04 -1.50% Reque MAGI Parents/ Caretakers to 68% FPL	\$146,077,167 \$2,262.55 -1.70% st Year Projection MAGI Parents/ Caretakers 69% to 133% FPL -2.78%	\$940,939,106 \$4,204.84 14.65% MAGI Adults	\$6,094,937 \$16,562.33 4.26% Breast & Cervical Cancer Program 0.00%	\$674,210,776 \$1,535.45 -4.05% Eligible Children (AFDC-C/BC)	\$68,946,135 \$1,318.18 -4.73% SB 11-008 Eligible Children	\$66,150,629 \$3,209.01 -7.67% Foster Care	\$148,281,621 \$9,804,39 6.05% MAGI Pregnant Adults	\$16,159,056 \$9,144,91 4.93% SB 11-250 Eligible Pregnant Adults	\$46,926,357 \$16,711.67 7.66% Non-Citizens- Emergency Services	\$10.867.953 \$398.66 4.52% Partial Dual Eligibles 2.67%	\$3,466,947,104 \$3,077.72 3.95% TOTAL
Page	ACUTE CARE Setimated FY 2014-15 Excenditure Estimated FY 2014-15 Per Capita % Change over FY 2013-14 Per Capita ACUTE CARE Percentage Selected to Modify Per Capita Estimated FY 2015-16 Eligible Estimated FY 2015-16 Eligible	\$124,054,802 \$2,958,48 10.58% Adults 65 and Older (OAP-A) 0.86% \$2,983,92 43,060	\$92,590,742 \$8,543.16 1.64% Disabled Adults 60 to 64 (OAP-B) 0.58% \$8,592.71 11,442	\$640,986,160 \$9,617.49 0.48% Disabled Individuals to 59 (AND/AB) 1.30% \$9,742.52 69,042	\$44,429,269 \$12,007.91 12.36% Disabled Buy-In 5.00% \$12,608.31 4,359	\$440,232,394 \$2,828.04 -1.50% Reque MAGI Parents/ Caretakers to 68% FPL -2.78% \$2,749.42 170,935	\$146.077,167 \$2,262.55 -1.70% st Year Projection MAGI Parents/ Caretakers 69% to 133% FPL -2.78% \$2,199.65 70,573	\$940,939,106 \$4,204.84 14.65% MAGI Adults 5.00% \$4,415.08 255,924	\$6,094,937 \$16,562.33 4.26% Breast & Cervical Cancer Program 0.00% \$16,562.33 169	\$674,210,776 \$1,535,45 -4.05% Eligible Children (AFDC-C/BC) 0.00% \$1,535,45 468,884	\$68,946,135 \$1,318.18 -4,73% SB 11-008 Eligible Children 0.00% \$1,318.18 \$56,726	\$66,150,629 \$3,209.01 -7.67% Foster Care 0.00% \$3,209.01 20,920	\$148,281,621 \$9,804.39 6.05% MAGI Pregnant Adults 0.00% \$9,804.39 15,333	\$16,159,056 \$9,144.91 4.93% SB 11-250 Eligible Pregnant Adults 0.00% \$9,144.91 1.971	\$46,926,357 \$16,711.67 7.66% Non-Citizens- Emergency Services 2.95% \$17,204.66 2,742	\$10,867,953 \$398.66 4.52% Partial Dual Eligibles 2.67% \$409.30 29,785	\$3,466,947,104 \$3,077,72 3.95% TOTAL \$3,111.57 1,221,865
Processor 100 of Mellor Per Device De	Estimated FY 2014-15 Excenditure Estimated FY 2014-15 Per Capit. % Change over FY 2013-14 Per Capit. ACUTE CARE Percentage Selected to Modify Per Capit. Estimated FY 2015-16 Base Per Capit. Estimated FY 2015-16 Base Per Capit. Estimated FY 2015-16 Expenditure Estimated FY 2015-16 Expenditure	\$124,054,802 \$2,958,48 10.58% Adults 65 and Older (OAP-A) 0.86% \$2,983,92 43,060	\$92,590,742 \$8,543.16 1.64% Disabled Adults 60 to 64 (OAP-B) 0.58% \$8,592.71 11,442	\$640,986,160 \$9,617.49 0.48% Disabled Individuals to 59 (AND/AB) 1.30% \$9,742.52 69,042	\$44,429,269 \$12,007.91 12.36% Disabled Buy-In 5.00% \$12,608.31 4,359	\$440,232,394 \$2,828.04 -1.50% Reque MAGI Parents/ Caretakers to 68% FPL -2.78% \$2,749.42 170,935	\$146.077,167 \$2,262.55 -1.70% st Year Projection MAGI Parents/ Caretakers 69% to 133% FPL -2.78% \$2,199.65 70,573	\$940,939,106 \$4,204.84 14.65% MAGI Adults 5.00% \$4,415.08 255,924	\$6,094,937 \$16,562.33 4.26% Breast & Cervical Cancer Program 0.00% \$16,562.33 169 \$2,799,034	\$674,210,776 \$1,535,45 -4.05% Eligible Children (AFDC-C/BC) 0.00% \$1,535,45 468,884	\$68,946,135 \$1,318.18 -4,73% SB 11-008 Eligible Children 0.00% \$1,318.18 \$56,726	\$66,150,629 \$3,209.01 -7.67% Foster Care 0.00% \$3,209.01 20,920	\$148,281,621 \$9,804.39 6.05% MAGI Pregnant Adults 0.00% \$9,804.39 15,333	\$16,159,056 \$9,144.91 4.93% SB 11-250 Eligible Pregnant Adults 0.00% \$9,144.91 1.971	\$46,926,357 \$16,711.67 7.66% Non-Citizens- Emergency Services 2.95% \$17,204.66 2,742	\$10,867,953 \$398.66 4.52% Partial Dual Eligibles 2.67% \$409.30 29,785	\$3,466,947,104 \$3,077,72 3.95% TOTAL \$3,111.57 1,221,865
Accountable Concludes (Secret Section Secret Section	Edinated FY 2014-15 Excenditure Edinated FY 2014-15 Per Capit. % Change over FY 2013-14 Per Capit. % Change over FY 2013-14 Per Capit. ACUTE CARE Percentage Selected to Modify Per Capit. Estimated FY 2015-16 Bisse Per Capit. Estimated FY 2015-16 Bisse Per Capit. Estimated FY 2015-16 Bisse Per Capit. Statement FY 2015-16 Bisse Per Capit.	\$124,054,802 \$2,958,48 10.58% Adults 65 and Older (OAP-A) 0.86% \$2,983,92 43,060 \$128,487,595	\$92,590,742 \$8,543,16 1.64% Disabled Adults 60 to 64 (OAP-B) 0.58% \$8,592,71 11,442 \$98,317,788	Disabled Individuals to 59 (AND/AB) Disabled Individuals to 59 (AND/AB) 1.30% 59,742.52 69,042 5672,643,066	\$44,429,269 \$12,007.91 12,36% Disabled Buy-In 5.00% \$12,608.31 4,359 \$4,959,623	\$440,232.394 \$2,828.04 -1.50% Reque MAGI Parents/ Caretakers to 68% FPL -2.78% \$2,749.42 170.935 \$469,972,108	\$146,077,167 \$2,262,55 \$1 Year Projection MAGI Parents/ Caretakers 69% to 133% FPL -2.78% \$2,199,65 70,573 \$155,235,899	\$940,939,106 \$4,204.84 14,65% MAGI Adults 5.00% \$4,415,08 255,924 \$1,129,925,446	\$6,094,937 \$16,562,33 4,26% Breast & Cervical Cancer Program 0.00% \$16,562,33 169 \$2,799,034	\$674,210,776 \$1.535.45 -4.05% Eligible Children (AFDC-C/BC) 0.00% \$1,535.45 468,884 \$719,947,938	\$68,946,135 \$1,318,18 -4,73% SB 11-008 Eligible Children 0.00% \$1,318,18 56,726 \$74,775,079	\$66,150,629 \$3,209.01 -7.67% Foster Care 0.00% \$3,209.01 20,920 \$67,132,489	\$148,281,621 \$9,804.39 6.05% MAGI Pregnant Adults 0.00% \$9,804.39 15,333 \$150,330,712	\$16,159,056 \$9,144.91 4.93% SB 11-250 Eligible Pregnant Adults 0.00% \$9,144.91 1.971 \$118,024.618	\$46,926,357 \$16,711.67 7.66% Non-Citizens- Emergency Services 2,95% \$17,204.66 2,742 \$47,175,178	\$10,867,953 \$398.66 4.52% Partial Dual Eligibles 2.67% \$409.30 29,785 \$12,191,001	\$3,466,947,104 \$3,077,72 3,95% TOTAL \$3,111.57 1,221,865 \$3,801,917,574
## Company Section Property Company Co	Edinated FY 2014-15 Excenditure Edinated FY 2014-15 Pec Capit. % Change over FY 2013-14 Per Capit. % Change over FY 2013-14 Per Capit. ACUTE CARE Percentage Selected to Modify Per Capit. Estimated FY 2015-16 Base Bert Capit. Bell Capit. Bell Capit. Bell Cap	\$124,054,802 \$2,958.48 10.58% Adults 65 and Older (OAP-A) \$2,983.92 43,060 \$128,487,595 \$0 (\$295,558) (\$9,673)	\$92,596,742 \$8,543.16 1.64% Disabled Adults 60 to 64 (OAP-B) 0.58% \$8,592.71 11,442 \$998,317,788 \$0 (\$713,779) (\$23,3356)	5640.986.160 \$5,617.49 0.48% Disabled Individuals to 59 (AND/AB) 1.30% \$9,742.52 69,042 \$672,643.066 (\$4,755,675) (\$155,628)	\$44,429,269 \$12,007.91 12.36% Disabled Buy-In 5.00% \$12,608.31 4.359 \$54,959,623	\$440,232,394 \$2,828.04 \$1,5090 Reque MAGI Parents/ Caretakers to 68% FPI. -2.78% \$2,749.42 \$170,935 \$469,972,108 \$0 (55,804,778 \$1,809.60	\$146,077,167 \$2,262,55 -1,70% st Year Projection MAGI Parents/ Caretakers 69% to 133% FPL -2,78% \$2,199,65 70,573 \$155,235,899 (\$1,662,706) (\$1,662,706)	\$940,939,106 \$4,204,84 14.65% MAGI Adults 5.00% \$4,415,98 \$255,92 \$1,129,925,446 \$0 \$4,587,887 \$1,129,925,446	\$6,094,937 \$16,562,33 4.26% Breast & Cervical Cancer Program 0.00% \$16,562,33 169 \$2,799,034 \$0 \$0 \$0 \$0	\$674,210,776 \$1,335,45 4.05% Eligible Children (AFDC-C/BC) 0.00% \$1,535,45 4(68,84) \$719,947,938 \$0 (\$10,237,762) (\$310,237,762)	\$68,946,135 \$13,18.18 -4.73% SB 11-008 Eligible Children 0.00% \$1,318.18 56,726 \$74,775,079 \$0 (\$522,708) (\$17,105)	\$66,150,629 \$3,209,01 -7,67% Foster Care 0.00% \$3,209,01 20,920 \$67,132,489 \$0 (\$814,311) (\$26,648)	\$148,281,621 \$5,804,39 6.05% MAGI Pregnant Adults 0.00% \$5,804,39 15,333 \$150,330,712	\$16,159,056 \$9,144,91 4,93% SB 11-250 Eligible Pregnant Adults 0.00% \$9,144,91 1,971 \$18,024,618 \$0 (\$171,207) (\$5,603)	\$46,926,357 \$16,711.67 7.66% Non-Citizens- Emergency Services 2.95% \$17,204.66 2.742 \$47,175,178 \$50 (\$438,337)	\$10,867,953 \$398,66 4.52% Partial Dual Eligibles 2.67% \$409,30 29,785 \$12,191,001 \$0 (\$450) (\$450) (\$450)	\$3,466,947,104 \$3,077,72 3,95% TOTAL \$3,111.57 1,221,865 \$3,801,917,574 \$0 (\$32,728,513) (\$1,970,513)
Second Register Company Compan	Estimated FY 2014-15 Executings Estimated FY 2014-15 Per Capit S. Change over FY 2013-14 Per Capit ACUTE CARE Percentage Selected to Modify Per Capit Estimated FY 2015-16 Base Per Capit Estimated FY 2015-16 Base Per Capit Estimated FY 2015-16 Description Estimated FY 2015-16 Description Provide Comparison of Capital Estimated FY 2015-16 Description Provide Capital Estimated FY 2015-16 Description Estimated FY 2015-16 Description Estimated FY 2015-16 Description Estimated FY 2015-16 Description Estimated FY 2015-16 Description Land Inspect Physicians to 100% of Medicare GF and FF Portion Due to Bate Decreases Since 2005 Accountable Care Collaboration Capital Cap	\$124,054,802 \$2,958.48 10.58% Adults 65 and Older (OAP-A) \$2,963.92 \$128,487,55 \$128,487,55 \$15,558 \$15,573 \$15,573 \$15,573	\$92,590,742 \$85,543,16 1.630 Disabled Adults 60 to 64 (OAP-B) \$85,592,71 11.442 \$98,317,780 (\$713,719) (\$23,356) (\$229,555)	Self) 986, 160	\$44,429,269 \$12,007,91 12,36% Disabled Buy-In \$12,608,31 4,339 \$54,959,623 \$0 (\$325,097) (\$10,639) (\$24,355)	\$440,232,394 \$2,828.04 \$1,5090 Reque MAGI Parents/ Caretakers to 68% FPI. -2.78% \$2,749.42 \$170,935 \$469,972,108 \$0 (55,804,778 \$1,809.60	\$146.077.167 \$\$2.262.55 \$1.70%	\$940,939,106 \$4,204,84 14.65% MAGI Adults 5.00% \$4,415,98 \$255,92 \$1,129,925,446 \$0 \$4,587,887 \$1,129,925,446	\$6,094,937 \$16,562,33 4,20% Breast & Cervical Cancer Program 0.009 \$16,562,33 169 \$2,799,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$674,210,776 \$1,535,45 4.05% Eligible Children (AFDC-C/BC) 0.00% \$1,535,45 468,884 \$719,47,938 (\$10,237,762) (\$335,028) (\$7,366,028)	\$68,946,135 \$1,318,18 -4,73% SB 11-008 Eligible Children 0.00% \$1,318,18 5,6,726 \$74,775,079 (\$52,2708) (\$52,2708) (\$52,2708)	\$66,158,629 \$32,09.01 -7.67% Foster Care 0.00% \$32,09.01 20,920 \$67,132,489 (\$814,311) (\$26,648) (\$33,831)	\$148,281,621 \$5,804,39 6.05% MAGI Pregnant Adults 0.00% \$5,804,39 15,333 \$150,330,712	\$16,150,056 \$9,144.91 4.93% SB 11-250 Eligible Pregnant Adults 0.00% \$9,144.91 1.971 \$18,024.618 (\$171,207) (\$5,663) (\$10,050)	\$46,926,357 \$16,711.67 7.66% Non-Citizens Emergency Services 2.95% \$17,204.66 2.742 \$47,175,178 (\$14,344) (\$14,344)	\$10,867,953 \$398,66 4.52% Partial Dual Eligibles 2.67% \$409,30 29,785 \$12,191,001 \$0 (\$450) (\$450) (\$450)	\$3,466,947,104 \$3,077,72 3,95% TOTAL \$3,111.57 1,221,865 \$3,801,917,574 \$0 (\$32,728,513) (\$1,970,513)
State Colorado Cinery Treatments State	Edinated PY 2014-15 Excenditure Edinated PY 2014-15 Pec Capit. % Change over FY 2015-14 Per Capit. % Change over FY 2015-14 Per Capit. % Change over FY 2015-14 Per Capit. Percentage Salected to Modify For Capit. Edinated PY 2015-16 Rose Per Capit. Edinated PY 2015-16 Rose Per Capit. Edinated PY 2015-16 Rose Per Capit. Edinated PY 2015-16 Rose Forendam But and Py 2015-16	\$124.084.802 \$1.24.084.802 \$1.0.58% Adults 63 and Older (0AP-A) \$2.983.90 \$2.983.90 \$1.28,487.595 \$1.28,487.595 \$1.28,487.595 \$1.28,487.595 \$1.28,487.595 \$1.28,487.595	Disabled Adults 60 to 64 (OAP-8) (S12,778)	Disabled Individuals to 59 (ASN).	\$44,429,269 \$12,007,91 12,36% Disabled Buy-In \$5,00% \$12,608,31 4,359 \$54,959,623 (\$10,639) (\$10,639) (\$24,355) \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$440,232,394 \$1,250,40 \$1,	\$146,971,167 \$2,262,5 \$1,208,5 \$1 Year Projection MAGI Parental Caretakers 69% to 133% FPL \$2,78%, \$2,199.65 70,573 \$155,235,899 \$155,235,899 \$155,235,899 \$155,235,899 \$155,235,899 \$155,235,899 \$155,235,899 \$155,235,899	\$940,399,106 \$4,204,84 14.65% MAGI Adults 5.00% \$4,415,98 \$1,129,925,446 \$0 \$0 \$4,517,887 \$1,517 \$1,	\$6,094,937 \$16,562.33 4.20% Breast & Cervical Cancer Program \$15,003 \$10,503 \$10,503 \$10,00% \$10,00% \$10,00% \$10,00% \$10,00% \$10,00% \$10,00% \$10,00% \$10,00% \$10,00% \$10,00% \$10,00% \$10,00% \$10,00% \$10,00% \$10,00% \$10,00%	S674.210.776 S674.210.776 S674.210.776 S1,535.43 4.05% Eligible Children (AFDC-C/BC) 0.00% \$1,535.434 \$719,947.938 \$10,0237.762 \$(\$1335.028) \$(\$335.028) \$30 \$30	\$88.946.135 \$1.318.18 \$1.3	Foster Care 0.00% Foster Care 0.00% \$2,09,01 \$3,209,01 \$3,209,01 \$67,132,489 \$6,134,3111 \$3,53,6481 \$3,53,6481 \$3,5481 \$3,5481 \$3,5481	\$148,281,621 \$1,980,139 \$6,05% MAGI Pregnant Adults 0.00% \$9,801,39 \$150,330,712 \$150,330,712 \$73,484 \$194,339 \$194	\$16,159,056 \$1,14491 4,93% \$B 11-250 Eligible Pregnant Adults \$1,14491 \$1,14491 \$18,024,618 \$0 \$0 \$(\$171,207) \$(\$5,603) \$(\$10,509) \$0 \$0 \$0	\$46,926,357 \$16,711,67 \$16,711,67 \$16,711,67 \$17,66% \$17,66% \$17,204,66 \$17,204,66 \$2,742 \$47,175,178 \$0 \$13,337 \$14,344 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,867,953 \$398,66 4.52% Partial Dual Eligibles 2,67% \$409,30 29,785 \$12,191,001 \$35 (\$15,00) \$15 (\$2,699,727) \$35 (\$2,699,727) \$35 (\$2,699,727)	\$3,466,947,104 \$3,077,72 \$3,075,07 \$3,95% TOTAL \$3,111,57 1,221,865 \$3,801,917,574 \$0 \$0 \$3,2728,513 (\$1,071,032) \$2,55,93,186 \$0
FY 201-13 Ref - Nagenetative Communication Device G4-701 G15-701 G15-201 G15-2	Estimated PY 2014-15 Excenditure Estimated PY 2014-15 Per Capit. % Change over FY 2013-14 Per Capit. % Change over FY 2013-14 Per Capit. % Change over FY 2013-14 Per Capit. Percentage Selected to Modify Per Capit. Percentage Selected to Modify Per Capit. Estimated PY 2015-16 Blackbe Physicians to 100% of Medicare: 100% Extend Punded Perton Physicians to 100% of Medicare: 100% Extend Punded Perton Physicians to 100% of Medicare: Grant FF Perton Due Batte Decreases Nine 2007 Accountable Care Collaborative Status FY 2011-12 BA-9-"Limit Physician and Occupational Therapy Estimated Impact of Revenaling PACE Status Parton Estimated Impact of Revenaling PACE Status Parton Estimated Impact of Revenaling PACE Intervals PACE Status Estimated Impact of Revenaling PACE Intervals PACE Status Estimated Impact of Revenaling PA	\$124.054.892 \$1.298.48 \$2.98.48 \$1.0.58% \$1.0.58% \$1.0.48 \$2.983.90 \$1.28,487.95 \$1	972,590,742 972,590,742 973,593,742 974,593,742 975,593,742 975,742 97	5640,996,169 59,017,49 59,017,49 59,017,49 59,017,49 10,059 (AND/AB) 1,30% 59,742,52 69,042 567,2643,066 (S17,755,675) (S2,116,002) 59,045 (S15,55,575) (S2,116,002) 59,045	\$44,429,269 \$12,00791 12,36% Disabled Buy-In 5,00% \$12,608,31 4,359 \$54,959,623 \$0 (\$325,997) (\$10,639) (\$24,355) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$40,232,394 \$40,232,394 1.50% Reque MAGI Parents/ Caretakers to 68% FPL -2.78% \$2,749.42 170,935 \$469,972,108 \$5,804,778 (\$189,906) (\$2,741,256) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$146,971,167 \$2,025 .1,70%, st Year Projection. MAGI Parents/ Caretakers 69% to 133% FPL 2,78% \$2,199.65 70,737 \$155,235,699 (\$1,662,700) (\$1,662,700) (\$1,672,700) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$940,399,106 \$4,204,38 \$14.65% MAGI Adults \$5.00% \$4,415.08 255,924 \$1,129,925,446 \$0 \$4,487,887,70 \$1,500,400,400,400,400,400,400,400,400,400	\$6,094,937 \$16,502,33 4.26% Breast & Cervical Cancer Program 0.00% \$15,502,33 \$2,790,030 \$2,790,030 \$30 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	S674,210,776 S674,	\$68,946,118 \$13,18,18 \$13,18,18 \$13,18,18 \$1,108,18,18 \$1,108,18,18,18 \$1,108,18,18,18 \$1,18,18 \$1,	\$66,150,529 \$3,209.01 -7,67% Foster Care 0.00% \$1,209.01 \$5,132,489 \$67,132,48	\$148,281,621 \$1,821,621 \$1,821,621 \$1,821,621 \$1,821,621 \$1,821,621 \$1,821,621 \$1,821,621 \$1,821,621 \$1,821,621 \$1,821,621 \$1,821,621 \$1,821,621 \$1,821,621 \$1,821,621 \$1,821,621 \$1,821,621 \$1,821,621 \$1,821,621 \$1,821,621	\$16,159,056 \$10,14,91 4,93% \$11,1250 Eligible Pregnant Adults \$11,1250 Eligible Pregnant Adults \$1,141,91 \$11,000,000,000,000,000,000,000,000,000,	\$46,936,387 \$16,711,67 7,66% Non-Citizens- Emergency Services 2,95% \$17,204,66 2,742 \$47,175,178 (\$138,337) (\$138,337) (\$138,337) (\$138,337) (\$138,337)	\$10.867.951 \$396.66 4.52% Partial Dual Eligibles 2.67% \$409.30 29,785 \$12,191,001 (\$250) (\$25	\$3,466,947,104 \$3,077,72 3.95% TOTAL \$3,111.57 1,221,865 \$3,801,917,574 \$0 (\$32,728,513) (\$1,071,052) (\$25,993,186) \$2,278,875 \$2,278,875
Strict S	ACUTE CARE Percentage Selected to Modify Per Capita. Farmated PY 2014-15 Per Capit. ACUTE CARE ACUTE CARE Percentage Selected to Modify Per Capita. Farmated PY 2015-16 Base Per Capit. Estimated PY 2015-16 Base Per Capit. Estimated PY 2015-16 Base Per Capit. Estimated PY 2015-16 Base Per Capit. Selected Percentage Selected to Modify Per Capita. Farmated PY 2015-16 Base Per Capit. Selected Percentage Selected to Modify Per Capita. Beauting Percentage Selected to Modify Per Capita. Selected Percentage Selected to Modify Per Capita. Selected Percentage Selected to Modify Per Capita. Selected Percentage Sele	\$124.054.892 \$2.98.48 10.58% Adults 65 and Older (OAP-A) \$2.983.95 \$3.983.95 \$128.487.95 \$128.487.95 \$13.95	\$92,590,742 \$92,590,742 \$1,543,60 \$1,646 \$0 to 64 \$0,045 \$1,242 \$98,317,788 \$98,317,788 \$13,749 \$14,749 \$14,74	5640,906,169 59.01749 59.01749 59.01749 59.01749 59.01749 659 (AND/AB) 1.30% 59.742.52 69.042 567.643,066 (S.275.6575) (S.2116.002) 59.045 (S.2116.002) 59.045 (S.2116.002) 59.045 (S.2116.002) 59.045 (S.2116.002) 59.045 (S.2116.002)	\$44,499,269 \$12,0079,11 12,36% Disabled Buy-In \$5,00% \$12,008,31 4,359 \$54,959,623 \$0 (\$325,097) (\$10,359) (\$24,355) \$0 \$1,580 \$	\$440,232,394 \$440,232,394 \$-1,50% Reque MAGI Parents' Caretakers to 68% FPL -2.78% \$52,749.42 \$170,935 \$469,972,108 \$65,804,778 \$65,804,778 \$5,904 \$	\$146.071.167 \$12.025 \$1.70% \$1	\$940,399,106 \$14,65% MAGI Adults \$5,00% \$4,415,08 255,924 \$1,129,925,446 \$0 (\$45,887,887) (\$150,130,303) \$0 (\$153,494) \$5,133,494	\$6,094,937 \$16,502,33 4.26% Breast & Cervical Cancer Program 0.00% \$15,502,33 \$2,790,035 \$3,502,39 \$3,900,035 \$3,900,035 \$3,900,035 \$3,900,035 \$3,760) \$3,760) \$5,760,055	\$674,210,776 \$1,535,435 \$1,535,435 \$4,05% \$1,050,40 \$1,0	\$68,946,135 \$1.318.18 \$1.318.18 -4.73% SB 11-008 Eligible Children 0.00% \$1.518.75 \$	Foster Care 0.00% \$1,209.01 0.00% \$1,209.01 \$1,209.01 \$1,209.01 \$1,209.01 \$2,009.0	\$148,281,621 \$1,000 \$1,	\$16,159,056 \$1,14,91 4,93% \$1,14,91 4,93% \$1,14,91 4,93% \$1,14,91 51,14,91	\$46,926,387 \$16,711,67 7,66% Non-Citizens- Emergency Services 2,95% \$17,204.66 2,742 \$47,175,178 (\$438,337) (\$14,344) (\$14,344) (\$14,344) (\$14,345) \$0 \$0 \$0 \$0 \$0 \$1,50 \$0 \$0 \$0 \$1,50 \$0 \$0 \$0 \$1,50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10.867.951 \$396.60 4.52% Partial Dual Eligibles 2.67% \$409.30 29.785 \$12.191,001 (\$2.699.727) \$0 (\$3,70 (\$3,70) \$0 (\$3,7	\$3,466,947,104 \$3,077,72 \$3,075,72 \$3,111,57 \$1,221,865 \$3,801,917,574 \$1,221,865 \$3,801,917,574 \$1,221,865 \$2,2738,513, \$1,071,022, \$1,071,022, \$1,071,022, \$1,071,022, \$1,071,022, \$1,071,022, \$1,071,022, \$1,071,022, \$1,072,022, \$1,07
Proof Benefit Equation for Children So So So So So So So S	Estimated FY 2014-15 Excenditure Estimated FY 2014-15 Excenditure Schange over FY 2013-14 Per Capit Schange over FY 2013-14 Per Capit ACUTE CARE Percentage Selected to Modify Per Capital Estimated FY 2015-16 Base Per Capit Bottom Find Function Bottom Line Import Bottom Line Import Physicians to 100% of Medicare: 100% Federally Funded Percent Physicians to 100% of Medicare: 100% Federally Funded Percent Physicians to 100% of Medicare: 100% Federally Funded Percent FY 2011-12 Base - 100-11 B	\$124.054.05 and Older (OAP-A) Adults 65 and Older (OAP-A) 0.86% \$25.983.92 \$3.983.92 \$43.090 \$128.487.990 \$100.790	992,594,742 S92,594,742 S92,594,742 S93,594,742 S93,594,742 Disabled Adults 60 to 64 (OAP-B) S55,924	569,096,169 569,096,169 569,071,49 50,048% Disabled Individuals to 59 (ANDAB) 1.30% 59,724.52 69,032 69,032 69,032 69,135,633 69,135,633 63,135,633 63,135,633 63,135,633 63,135,634 63,135,634 63,135,634	\$44,439,269 \$12,007.91 12.36% Disabled Buy-In 5.00% \$12,608.31 4.359 \$54,959,623 \$0 (\$10,639) (\$24,355) \$0 (\$11,586) \$5,085 \$5,085 \$5,085	\$440,232,594 \$440,232,594 \$1,50% Require MAGI Parents/ Caretakers to 68% FPI. \$2,78% \$170,935 \$170,935 \$459,972,108 \$0,53,947,286 \$0,52,741,256 \$0,53,947,286 \$1,54,947,286 \$1,54,947,2	\$146,077,167 \$12,025 \$17,107 \$1 Year Projection MAGI Parents/ Caretaker,69% to 133% FPI \$2,2786 \$3,2196,50 \$3,196,50 \$15,523,899 \$15,523,899 \$15,602,706) \$5,1602,706 \$5,1602,	\$940,399,106 \$4,204.81 14.65% MAGI Adults 5.00% \$4,254.84 \$1,129,925,446 \$1,129	\$6,094,937 \$10,502,33 4.20% Breast & Cervical Cancer Program 0.00% \$15,502,33 \$10,502,	\$674,210,776 \$674,210,776 \$1,40,576 \$1,40,576 \$1,40,576 \$1,515,435	\$68,946,135 \$1.318.18 \$1.318.18 -4.73% SB 11-008 Eligible Children 0.00% \$1.518.75 \$	Foster Care Foster Care 0.00% \$3,209.10 7.67% Foster Care 0.00% \$3,209.01 20,920 \$67,132,489 \$61,331,331 \$62,648,311 \$62,648,	\$148,281,621 MAGI Pregnant Adults 0.00% \$5,804.39 5,533 1,5,333 (\$2,398,312) (\$1,303,0712 (\$	\$16,154,056 \$16,154,056 \$16,154,059 \$11,250 Eligible Pregnant Adults 0.000 \$93,144,91 \$1,971 \$18,024,618 \$6,171,207, (\$5,603) \$30,000 \$0,000 \$1,000	\$46,926,357 \$16,71,677 \$16,71,679, \$10,71,679, \$10,71,679, \$17,924,66 \$2,742 \$47,175,178 \$0,000,000,000,000,000,000,000,000,000,	\$10.867.985.0 \$10.867.985.0 \$4.52%.0 \$5.52%.0 \$5	\$3,466,947,104 \$3,077,72 \$3,077,72 \$3,075,00 \$3,111,57 \$3,211,57 \$3,201,917,574 \$3,201,917,574 \$3,201,917,574 \$3,201,917,574 \$3,201,917,574 \$4,001,917,917 \$
FY 2014-15 R8R: Tweedposemental Disabilities New Full Programs Equivalents (S. 24,933) (S. 319, 9) (S. 319, 9) (S. 317) (S. 317) (S. 317) (S. 319)	Estimated FY 2014-15 Executings Estimated FY 2014-15 Per Capin % Change over FY 2013-14 Per Capin % Change over FY 2013-14 Per Capin ACUTE CARE Percentage Selected to Modify Per Capin Estimated FY 2015-16 Base Per Capin Estimated FY 2015-16 Base Per Capin Estimated FY 2015-16 Base Per Capin Estimated FY 2015-16 Base Per Capin Estimated FY 2015-16 Base Per Capin Estimated FY 2015-16 Base Per Capin Estimated FY 2015-16 Base Per Capin Estimated FY 2015-16 Base Per Capin Estimated FY 2015-16 Base Per Capin Estimated FY 2015-16 Base Per Capin Estimated FY 2015-16 Base Per Capin State Of the Capin State Selected FY 2015-16 Base Per Capin State Of the Capin State Selected FY 2015-16 Base Per Per Capin State Selected FY	\$124.05.98.48 \$124.05.98.48 10.58% 10	Disabled Adults 60 to 64 0.04	Disabled Individuals (b) 438%.	\$44,499,09 \$12,007,91 \$12,007,91 \$12,007,91 \$12,008 \$12,008,31 \$4,359 \$4,959,623 \$12,608,31 \$4,359,623 \$13,009,623	\$440,232,394 \$440,232,394 \$-1,50% Reque MAGI Parents' Caretakers to 68% FPL -2.78% \$2,749.42 \$170,935 \$469,972,108 \$(\$180,900) \$(\$2,741,256) \$0,907 \$(\$180,900) \$(\$151,589) \$(\$151,589) \$(\$180,900) \$(\$151,589) \$(\$180,900)	\$146,07,26,5 \$1.270,6	\$940,939,106 \$1,204,38 \$1,40.5% MAGI Adults 5.00% \$4,415,08 \$4,415,08 \$1,129,925,446 \$1,129,92	\$6,094,9373 \$10,5023	S674,219.76 S774,219.76 S774,2	\$68,14,18,18 SB 11-008 Eligible Children 0.000% \$15,318,18 5,7,279 \$5,7,279 \$4,75,709 \$5,52,708 \$5,52,70	Foster Care Foster Care 0.00% \$3,209.01 -7.67% Foster Care 0.00% \$3,209.01 \$3,209.01 \$3,209.01 \$3,209.01 \$3,209.01 \$3,209.01 \$4,1311 \$3,209.01 \$3,309.01 \$4,309.01 \$4,309.01 \$4,309.01 \$4,309.01 \$5,300.01 \$5,300.01 \$5,300.01 \$5,300.01 \$5,300.01	\$148,281,621 MAGI Pregnant Adults 0.00% 55,804,39 5,5081,39 55,804,39 55,804,39 55,804,39 55,804,39 55,804,39 55,804,39 55,804,39 55,804,39 55,804,39 55,804,39 55,804,39 55,804,39 55,804,39 55,804,39 56,804,39 5	\$16,1450 Eligible Pregnant Adults SB 11-250 Eligible Pregnant Adults 0.00% \$9,144.91 \$1,047.11	\$46,926,357 \$16,711,67 \$16,711,679 \$10,711,70 \$10,711,720 \$10,	\$10.867.985.0 \$10.867.985.0 \$4.52%.0 \$4.52%.0 \$4.52%.0 \$4.52%.0 \$4.52%.0 \$4.52%.0 \$4.52%.0 \$4.62%.0 \$4.62%.0 \$5	\$3,466,947,104 \$3,077,25 \$3,077,25 \$3,077,25 \$3,075,25 \$3,111,57 \$1,221,865 \$3,801,917,574 \$53,801,917,574 \$53,801,917,574 \$53,801,917,574 \$53,801,917,574 \$53,801,917,574 \$53,801,917,574 \$53,1801,917,917,917,917,917,917,917,917,917,91
FY 2014-15 RPP "Motific and Community Provider Rate Increase" Target of High Community Provider Rate Increase "Target of High Community Provider Rate Increase" Target of High Community Provider Rate Increase "Target of High Community Provider Rate Increase "Target of High Community Provider Rate Increase" Target of High Community Provider Rate Increase "Target of High Community Provider Rate Increase" Target of High Community Provider Rate Increase "Target of High Community Provider Rate Increase "Target of High Community Provider Rate Increase" Target of High Community Provider Rate Increase "Target of High Community Provider Rate Increase "Target of High Community Provider Rate Increase" Target of High Community Provider Rate Increase "Target of High Community Provider Rate Increase "Target of High Community Provider Rate Increase" Target of High Community Provider Rate Increase "Target of High Community	Estimated FY 2014-15 Executings Estimated FY 2014-15 Executings S. Change over FY 2013-14 Per Capit S. Change over FY 2013-14 Per Capit S. Change over FY 2013-14 Per Capit ACUTE CARE Percentage Selected to Modify Per Capita Estimated FY 2015-16 Base Per Capita Estimated FY 2015-16 Expediture Estimated FY 2015-16 Expediture For Selection of Selection Expediture Estimated FY 2015-16 Expediture For Selection Expediture For Selection Expediture For Selection Expediture Fy 2015-16 Expediture Fy 2015-16 Expediture Fy 2015-16 Expediture FY 2011-12 Expediture FY 2011-13 Expediture FY 2011-14 Expediture FY 2011-15 Ex	Adults 65 and Older (OAP-A) Adults 65 and Older (OAP-A) 5.24,05,98.48 10.58% Adults 65 and Older (OAP-A) 5.2863.02 5.2863.02 5.2863.02 5.2863.03 5.3863.03 5.3863.03 5.3863.03 5.3863.03 5.3863.03 5.3863.03 5.3863.03 5.3863.03 5.3863.03 5.3863.03 5.3863.03 5.3863.03	Disabled Adults 60 to 64 (OAP-6) 0.58% 88,592.71 1.44% 91.77 1.477 1	Disabled Individuals to 59 (14	Disabled Buy-In 12.30% Disabled Buy-In 12.30% 5.00% 5.00% 5.00% 5.00	\$440,232,894 \$1,50% Reque MAGI Parents/ Caretakers to 68% FPL 2.78% \$2,744,84 170,935 \$490,971 \$(\$189,960) \$0 \$0 \$1,500,100 \$1,500,1	\$14.627.61.55 \$14.627.61.55 \$1.270.65 \$1.270.65 \$1.270.65 \$1.270.66 \$1.270.6	\$40,339.16 8 \$44,939.16 8 \$14,05% MAGI Adults \$5.00% \$4,415.08 \$4,415.08 \$1,129,95,446 \$1,129,95,446 \$1,129,136 \$1,129,136 \$1,129,136 \$1,129,136 \$1	\$6,09,40,23 13	Se74.219.75 Se74.2	\$8,53,41,818 -4,73% \$11-008 Eligible Children 0.00% \$13,1818 -5,7,269 \$13,181,18 -5,7,269 \$10,000 \$1,318,18 -5,7,269 \$10,000 \$1,318,18 -5,7,269 \$10,000 \$1,318,18 -5,7,269 \$10,000 \$1,318,18 -5,7,269 \$10,000	Sefs 150,250	\$148,281,621 \$148,281,621 \$0.05% MAGI Pregnant Adults 0.00% \$0.804.39 \$15,333 \$150,330,515 \$250,515 \$350,515	\$16,159,0456 \$16,159,0456 \$1,1250 Eligible Pregnant Adults 0.00% \$9,144.01 \$1,07618	\$46,926,317 \$16,711,77 7,56% Non-Clitzens- Emergency Services 2,95% \$17,704,66 2,742 \$47,175,1704,66 (54,83,77) (514,346) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,867,98.50 \$4,52% 4,52% Partial Dual Eligibles 2,07% \$407.30 \$207,185 \$27,185 \$27,185 \$35,00 \$35,	\$3,405,947,104 \$3,077,104 \$3,111,57 \$3,111,57 \$1,221,865 \$0 \$1,071,032 \$1,071,032 \$0 \$0,052,738,876 \$0,052,738,878 \$0,052,738,878 \$0,052,738,878 \$0,052,738,878 \$0,052,738,878 \$0,052,738,
FY 2014-15 Rel I; Community Provider Rate Increase: \$237.94	Estimated FY 2014-15 Executings Estimated FY 2014-15 Executings S. Change over FY 2013-14 Per Capit Percentage Selected to Modify Fer Capita Estimated FY 2015-16 Base Per Capita Solidary 2015-16 Base Per Capita Estimated FY 2015-16 Base Per Capita Both Estimated FY 2015-16 Base Per Capita Physicians to 100% of Medicare GI and FF Perrica Due to Reto Discrepance Sizes 200 Physicians to 100% of Medicare GI and FF Perrica Due to Reto Discrepance Sizes 200 Physicians to 100% of Medicare GI and FF Perrica Due to Reto Discrepance Sizes 200 Physicians to 100% of Medicare GI and FF Perrica Due to Reto Discrepance Sizes 200 Physicians to 100% of Medicare GI and FF Perrica Due to Reto Discrepance Sizes 200 Physicians to 100% of Medicare GI and FF Perrica Due to Reto Discrepance Sizes 200 Physicians to 100% of Medicare GI and FF Perrica Due to Reto Discrepance Sizes 200 Physicians to 100% of Medicare GI and FF Perrica Due to Reto Discrepance Sizes 200 Physicians to 100% of Medicare GI and FF Perrica Due to Reto Deventional Communication Device Capital Sizes 200 Physicians to 100% of Medicare GI and FF Perrica Due to Reto Devention Sizes 200 Physicians to 100% of Medicare GI and FF Perrica Due to Reto Devention Sizes 200 Physicians to 100% of Medicare GI and FF Perrica Due to Reto Devention Sizes 200 Physicians to 100% of Medicare GI and FF Perrica Due to Reto Devention Sizes 200 Physicians to 100% of Medicare GI and FF Perrica Due to Reto Devention Sizes 200 Physicians to 100% of Medicare GI and FF Perrica Due to Reto Devention Sizes 200 Physicians to 100% of Medicare GI and FF Perrica Due to Perrica Due to Perrica Due to Perrica Due to Perrica Du	\$124,05498.48 10.58% Adults 65 and Older (OAP-A) \$2,983,98 \$2,983,98 \$3,983,98 \$4,983,99 \$1,984,985,985,99 \$1,984,985,985,980 \$1,984,985,985,980 \$1,984,985,985,985,985,985,985,985,985,985,985	Disabled Adults 61 to 64 1	5640,996,174 5640,996,174 0.48% Disabled Individuals to 59 1.30% 1.30% 59,742.52 5672,643.06 56,355,559 (\$5,355,509) (\$41,207,09 \$12,207,00 \$12,30% \$12,00%,10 \$12,00%,10 \$12,00%,10 \$12,00%,10 \$12,00%,10 \$12,00%,10 \$13	\$440,232,594 \$440,232,594 \$1,50% Reque MAGI Parents/ Caretaleers to 68% FPI. 2.7% \$2,749,42 170,935 \$400,972,180 \$5,50,470,570 \$5,50,470,570 \$5,50,470 \$5,50,570 \$5,50	\$14.627.61.5 \$14.627.61.5 \$1.200.61	\$40,000 AMAGE Adults MAGI Adults 14.65% MAGI Adults \$41,000 AMAGE Adults \$41,000 AM	\$6,094,9373 \$10,502.33 4.20% Breast & Cervical Cancer Program 0.00% \$15,652.33 \$15,562.33 \$2,799,034 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	S674,219,76 S674,219,76 4,05% 4,05% 4,05% 4,05% 6,000 0,000 0,000 0,15,15,15,44 468,838 5719,47,156 535,025 (\$335,025) (\$	\$8,5,461,818 S8,3,461,818 -4,738 S8 11-008 Eligible Children 0.1018; 18 55,475,509 \$1,200,818,1818 \$1,477,509 \$1,200,818,1818 \$1,477,509 \$1,200,818,1818 \$1,477,509	Sefs 150, 250	\$148,281,621 \$1,80,100 6,05% MAGI Pregnant Adults 0,00% 50,804,39 51,533 51,5	\$16,159,056 \$16,159,056 \$18,159,056 \$11,250 Eligible Pregnant Adults \$0.000% \$0.000% \$1,44,91 \$118,024,618 \$18,024,618 \$15,007 \$1,307 \$5,007 \$	\$46,926,357 \$16,711,07 71,65% Non-Clitzens- Emergency Services 2,25% \$17,204.66 2,742 \$47,175,178 \$0 (\$43,8,357) (\$44,8,357) (\$5,00) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,867,95.6 \$1,867,95.6 \$4,52% Partial Dual Eligibles 2,07% \$497,90 \$21,978 \$12,191,90 \$12,191,90 \$15,50	\$3,466,947,104 \$3,077,104 \$3,111,57 \$3,111,57 \$1,221,865 \$60 \$61,071,032 \$1,0
Pr 2014-15 Rel Community Provider Rus Increase Targeted - Excended Hours After Hours Care 10% Rus Increase 15.22 5.84.75 5.87.9 5.10.345 5.2.96 5.83.75 5.10.345 5.2.96 5.83.75 5.10.345 5.2.96 5.2.96 5.2.97 5.10.345 5.2.96 5.2.97 5.10.345 5.2.96 5.2.97 5.3.329 5.1.96 5.2.97 5.3.329 5.1.96 5.2.97 5.3.329 5.1.96 5.2.97 5.3.329 5.1.96 5.2.97 5.3.329 5.1.96 5.2.97 5.3.329 5.1.96 5.2.97 5.3.329 5.1.96 5.2.97 5.3.329 5.1.96 5.2.97 5.3.329 5.1.96 5.2.97 5.3.329 5.1.96 5.2.97 5.3.329 5.1.96 5.2.97 5.3.329 5.1.96 5.2.97 5.1.96 5.2.97 5.1.96 5.2.97	Estimated PY 2014-15 Excenditure Estimated PY 2014-15 Per Capit. % Change over FY 2013-14 Per Capit. % Change over FY 2013-14 Per Capit. % Change over FY 2013-14 Per Capit. % Change over FY 2013-14 Per Capit. Percentage Selected to Modify Per Capit. Estimated FY 2015-16 Base Per Capit. Estimated FY 2015-16 Base Per Capit. Estimated FY 2015-16 Base Per Capit. Bottom Line Impact. B	\$124.054.98.48 \$124.054.98.48 10.58% 10.58% Adults 65 and Older (OAP-A) \$2,983.92 \$4,983.92 \$4,983.92 \$5,983.92 \$5,983.92 \$5,983.92 \$5,983.92 \$5,983.93	992,590,742 992,590,742 SS_53,16 Disabled Adults 60 to 64 (OAP-B) SS_52,71 11,422 SS_53,785 SS_52,77 SS_52,7	5640,906,160 5640,906,160 59,017.49 0.48% 0.59 (ANDABI) 1.30% 59,724.53 59,724.53 59,724.53 (50,105,60,60) (50,735,675) (5135,625) (520,136) (520,	\$44,279,269 \$12,070 \$12,070 \$12,070 \$12,070 \$12,070 \$12,070 \$12,070 \$12,070 \$12,070 \$12,070 \$12,070 \$12,070 \$12,070 \$13,070 \$1	\$440,232,394 \$440,232,394 \$1,50% Reque MAGI Parents/ Caretakers to 68% FPI. 2,78% \$2,78% \$3,794,24 \$3,240,24 \$3,240,24 \$3,240,24 \$3,240,24 \$3,240,24 \$3,240,24 \$3,240,24 \$3,240,24 \$3,240,25 \$4,240,25 \$4,24	\$146,077,167 \$146,077,167 \$14,070,167 \$17,070,167 \$17,070,167 \$17,070,167 \$17,070,170,170,170,170,170,170,170,170,1	\$40,000 (5.5) MAGI Adults \$14,65% MAGI Adults \$14,65% \$1,100,000 (5.5) \$1,100,	\$6,094,937 \$10,502 \$10	\$674,210,776 \$674,210,776 \$1,535,435 \$1,535,	\$68,946.18.18 \$1.408 Eligible Children 0.0099. \$51,78.079 \$13,78.079 \$14,775.079 \$15,775.079	\$66,150,529 \$3,290 ol -7,67% Foster Care 0.00% \$3,290 ol 25,239 o	\$148,281,621 \$1,80,210 6,05% MAGI Pregnant Adults 5,004,39 5,	\$16,159,056 \$16,159,056 \$11,429 Eligible Pregnant Adults 0.000% \$59,14497 \$19,14497 \$19,14497 \$19,14497 \$19,14497 \$19,14497 \$19,14497 \$10,14497 \$	\$46.926.357 \$16.71.677 \$1.7.6696 Non-Citizens- Emergency Services 2.9556 \$2.2452 \$47.175,178 \$47.175,178 \$0 \$438,3377 \$51.4344 \$50 \$0 \$0 \$60 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,867,985.0 \$4,52%.0 4,52%.0 4,52%.0 4,52%.0 4,52%.0 4,52%.0 5,52%.0 5,52%.0 5,785.0	\$3,466,947,104 \$3,95% TOTAL \$3,111.57 1.221.865 \$3,801.917,754 \$53,801.917,754 \$53,801.917,754 \$53,801.917,754 \$53,801.917,754 \$53,801.917,754 \$53,801.917,754 \$50.0000 \$50.00000000000000000000000000
FY 2014-15 Rel II: Community Provider Rate Increase* Targeted -Hinday-Value Seccialist Services to 80% of Medicars FY 2014-15 Rel II: Community Provider Rate Increase* Targeted -Hinday Relignation to 80% of Medicars FY 2014-15 Rel II: Community Provider Rate Increase* Targeted -Ministry Provider Rate Increase* Targeted -Mini	Estimated FY 2014-15 Executing Estimated FY 2014-15 Executing Estimated FY 2014-15 Per Capit Sc. Change over FY 2013-14 Per Capit Sc. Change over FY 2013-13 Per Capit Sc. Change over FY 2014-15 Per Sc. Change over FY	Adults 65 and Older (OAP-A) Adults 65 and Older (OAP-A) 5.28,83,92 5.28,83,92 5.28,83,92 5.38,83,93 5.38,83,93 5.38,83,93 5.38,83,93 5.38,83,93 5.38,83,93 5.38,83,93 5.38,83,93 5.38,83,93 5.38,83,93 5.38,83,93 5.38,93 5.	Disabled Adults 91.53.94,74 Disabled Adults 61 to 64 0.58% 0	Disabled Individuals (b) 48% (\$41,207.09 12.36% Disabled Buy-In 5.00% 5.12.608,1 5.1	\$440,232,394 \$440,232,394 \$4,509 Reque MAGI Parents/ Caretakers to 68% FPI. 2.78% \$52,749,42 \$170,325 \$469,972,108 \$55,304,772,08 \$55,304,772,08 \$53,203,704 \$53,204,705 \$53	\$146,072,01.55 \$1.270,01.55 \$1.	\$44,09,166 MAGI Adults 5,000,00 5,000,00 5,000,00 5,127,00 5	\$6,094,937 \$10,402	\$674,210,776 \$1,535,43 \$1,	\$8,341.818 4,73% \$1,008 Eligible Children 0.00% \$1,318.18 54,730 \$1,318.18 54,7,730	\$66,150,529 \$3,200 \$1,2	\$148,281,621 MAGI Pregnant Adults 0.00% \$5,804,39 \$1,303 \$1,0,307,12 \$2,308,312 \$3,208,312 \$3,208,312 \$3,208,312 \$3,208,312 \$4,208,312 \$5,2	\$16,159,056 \$16,149,056 \$18,14,919 \$1,449,11 \$1,4919 \$1,449,11 \$1,000,000 \$1,149,11 \$1,000,000 \$1,149,11 \$1,000,000 \$1,149,11 \$1,000,000 \$1,149,11 \$1,000,000 \$1,149,11 \$1,000,000 \$1,149,11 \$1,000,000 \$1,149,11 \$1,000,000 \$1,149,11 \$1,000,000 \$1,149,11 \$1,000,000 \$	\$46,926,357 \$16,71,677 7,6696 Non-Citizens- Emergency Services 2,9596 \$17,204,66 \$2,142 \$47,115,178 \$0 \$64,383,377 \$1,14344 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,867,985.0 4 5.2% 4 5.2% 4 5.2% Partial Dual Eligibles 5.40,70 5.20	\$3,406,947,104 \$3,077,22 \$3,05% TOTAL \$3,111.57 1,221,865 \$1,221,865 \$1,071,032 \$1,071,032 \$2,273,537 \$2,177,032 \$2,273,537 \$3,00,197,032 \$3,00,197,032 \$3,00,197,032 \$3,00,197,032 \$3,00,197,032 \$4,099 \$3,00,197,032 \$3,00,197,032 \$3,00,197,032 \$3,00,197,032 \$4,099 \$3,00,197,032 \$3
FY 2014-15 Re11 FY 2015-16 Re1 FY	Estimated FY 2014-15 Executings Estimated FY 2014-15 Executings Schange over FY 2013-14 Per Capit Schange over FY 2013-14 Per Capit Schange over FY 2013-14 Per Capit ACUTE CARE Percentage Selected to Modify Per Capita Estimated FY 2015-16 Elsee Elsee Elsee Estimated FY 2015-16 Elsee E	\$124.054.98.48 10.58% 1	992,590,742 \$8,5431,1648 Disabled Adults 60 to 64 (OAP-8) \$8,5431,788 98,517,789 (\$31,799) (\$31,379) (\$31,379) (\$31,579) (\$31,579) (\$31,579) (\$31,579) (\$31,579) (\$31,579)	569, 986, 169 0.48%, Disabled Individuals to 59 (ANDAB) 1.30%, 59, 12.52, 69, 13.64, 59, 12.52, 69, 13.64, 69, 13.75,	\$4,479,269 \$12,077-0 12,36% Disabled Buy-In 5,00% \$5,00%	\$440,232,394 \$440,232,394 \$1,50% Requer MAGI Parents/ Caretakers to 68% FPI. \$2,78% \$170,935 \$170,935 \$459,972,108 \$0,534,472,56 \$1,534,472,56 \$1,534,472,56 \$1,534,472,56 \$1,534,534,534,534,534,534,534,534,534,534	\$146,077,167 \$12,067 \$12,067 \$1,170% \$1 Year Projection MAGI Parents/ Caretaker, 69% to 133% FPL 133%	\$\frac{\$\sqrt{940, \text{V}_2\text{16}}{\text{16}}\$ MAGI Adults \$\text{MAGI Adults}\$ \$\text{3.415 \text{0.6}} \text{3.615 \text{0.6}} \text{3.415 \text{0.6}} \text{3.615 \text{0.6}} \text{3.415 \text{0.6}} \text{3.615 \text{0.615}} 3.6	\$6,094,937 \$16,502.33 4.20% Breast & Cervical Cancer Program 0.00% \$156,502.33 \$15,502	\$674,210,776 \$674,210,776 \$4.05% 4.05% Eligible Children (AFDC-C/BC) 0.00% \$1,153,45 468,838 \$719,947,934 (\$610,237,762) (\$73,262) (\$	\$68,946,18.18 \$1,4008 Eligible Children 0.000% \$13,18.18 \$1,4008 Eligible Children 0.000% \$13,18.18 \$5,7,26	\$66,150,529 \$3,290 \$1,200 \$7,67% Foster Care 0.00% \$3,209.01 20,920 \$3,209.01 \$3,209.	\$148,281,621 MAGI Pregnant Adults 0.00% \$5,804.39 \$5	\$16,155,0456 \$16,151,0456 \$16,151,0456 \$17,150 Eligible Pregnant Adults \$19,144,91 \$19,144,91 \$18,024,618 \$10,000 \$10,	\$46,926,357 \$16,71,679 \$16,71,679 \$16,71,679 \$1,7609 Non-Citizens- Emergency Services 2,95% \$17,204,66 2,742 \$47,175,178 \$47,175,178 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$10,867,985.0 \$4,52%. 4 52%. 4 52%. Partial Dual Eligibles 2,67%. \$490,000 \$49,785. \$12,191,001 \$512,191,001	\$3,466,947,104 \$3,95% TOTAL \$3,111,57 1,221,865 \$3,801,917,574 \$3,801,917,574 \$3,201,917,574 \$3,201,917,574 \$3,201,917,574 \$3,201,917,574 \$3,201,917,574 \$3,201,917,917 \$3,273,477 \$3,273,
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	Estimated FY 2014-15 Executings Estimated FY 2014-15 Executings Estimated FY 2014-15 Executings % Change over FY 2013-14 Per Capit % Change over FY 2013-14 Per Capit % Change over FY 2013-14 Per Capit ACUTE CARE Percentage Selected to Modify Per Capit Estimated FY 2015-16 Beade Per Capit Selected FY 2015-16 Beade FY 201	\$124.054.98.48 \$124.054.98.48 10.58%	982,590,742 \$82,590,742 \$82,590,742 \$82,590,742 \$1,6496 1,6496 0,5596 0	569, 986, 160 569, 986, 160 59 63, 130 639 639 639 639 639 6300 631, 130 639 630, 130 630, 13	\$4,479,269 Bishled Biy-In 12,36% 5,00% \$5,	\$440,232,394 \$440,232,394 \$1,50% Require MAGI Parents/ Caretakers to 68% FPI. \$2,28% \$1,70,935 \$1,70,935 \$459,972,108 \$5,304,778 \$5,	\$146,077,167 \$146,077,167 \$146,077,167 \$170,08 \$170,070,070,070,070,070,070,070,070,070,	\$\frac{\text{SMA, V9, 10.61}}{\text{Loc}}\$ MAGI Adults \$\text{MAGI Adults}\$ \$\text{J.100}, \text{M.100}, \text{Loc}\$ \$\text{J.100}, \text{J.200},	\$6,094,937 3	S674,210,776 S674,	\$8,83,41,818 \$1,408 Eligible Children 0.000% \$1,318,18 \$1,408 Eligible Children 0.000% \$1,318,18 \$5,7,26 \$5,7,26 \$5,7,26 \$5,7,26 \$5,7,27 \$5,	Sefs, 150,259 to	\$148,281,621 MAGI Pregnant Adults 0.00% \$5,804.39 (\$73,484) (\$73,484) (\$10,507	\$16,185,184,91 \$18,184,91 \$1	\$46,926,357 \$16,71.67 \$16,71.67 \$16,71.67 \$16,71.67 \$17,669 Non-Citizens- Emergency Services \$2,958 \$17,204.66 \$2,742 \$47,175,178 \$47,175,178 \$51,156,130 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,867,985.0 4 52%. 4 52%. 4 52%. Partial Dual Eligibles 2,67%. \$40,900.0 512,191.00 (\$450.0 (\$450.0 (\$450.0 (\$5	\$3,466,947,104 \$3,195 \$3,111,57 \$3,111,57 \$1,221,865 \$3,801,917,574 \$3,801,917,574 \$3,801,917,574 \$3,801,917,574 \$3,801,917,574 \$4,100,917,100,918,100
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	Estimated FY 2014-15 Executings Estimated FY 2014-15 Executings Estimated FY 2014-15 Per Capit ACUTE CARE Percentage Selected to Modify Per Capita Percentage Selected to Modify Per Capita Estimated FY 2015-16 Base Per Capita Estimated FY 2015-16 Base Per Capita Estimated FY 2015-16 Estimated Impact of Increasing FACE Enrollment FY 2011-12 Ba-9. "Limit Physical and Occupational Therapy Estimated Impact of Increasing FACE Enrollment Annuslations on Still 16 Estimated Impact of Increasing FACE Enrollment Annuslations on Still 16 Estimated Impact of Increasing FACE Enrollment FY 2011-12 Ba-9. "Limit Physical Estimated Inference FY 2015-16 Estimated Impact of Increasing FACE Enrollment FY 2015-18 Estimated Impact of Increasing FACE Enrollment Annuslations on Still 16 Estimated Impact of Increasing FACE Enrollment FY 2011-18 Ba-10 Estimated Increasing FACE Enrollment FY 2011-18 Ba-10 Extraordial Estimated Estimated Increasing FACE Enrollment FY 2011-18 Ba-11 Extraordial Estimated Estima	\$124,054,88.48 10.58% Adults 65 and Older (OAP-A) \$2,983,98 \$2,983,99 \$3,98	\$2,594,741 Disabled Adults (0 to 4-8) 0 to 5-8 0 to 5	569, 996, 174 569, 996, 174 0.48% Disabled Individuals to 59 1.30%	\$4,297,99 \$12,30% \$12,30% \$12,30% \$12,30% \$12,30% \$12,30% \$12,30% \$13,	\$440,232,594 \$440,232,594 \$1,50% Reque MAGI Parents/ Caretaleers to 68% FPI. 2.78% \$2,749,42 170,935 \$40,997; (\$189,960) \$5,804,779	\$14.627.61.5 \$14.627.61.5 \$1.200.61	\$48,020,168 MAGI Adults 14,05% MAGI Adults \$41,05% \$	\$6,094,023 13 4.20% Breast & Cervical Cancer Program 0.000% \$15,050,233 35,090,000 45,000 4	S674,219,776 S674,219,776 4,05% 4,05% 4,05% 4,05% 6,05	\$8,8,34,1,18 -4,73% SB 11-008 Eligible Children 0.00% \$13,138.18 53,7,576 53,7,576 53,7,576 50,000 \$3,13,18,18 \$4,77,509 \$5,100 \$5	Sefs 150,125	\$148,281,621 MAGI Pregnant Adults 0.00% \$0,804.39 \$15,333 \$150,337,12 \$37,4461 \$39,00 \$30,00	\$16,159,056 \$16,159,056 \$1,250 Eligible Pregnant Adults \$1,250 Eligible Pregnant Adults \$50,144,071 \$11,07,011 \$118,024,014 \$151,027,015 \$51,007,017 \$151,007 \$1	\$46,926,357 \$16,711.7 7.560% Non-Clitzens- Emergency Services 2.95% \$17,204.66 2.2,42 \$47,173.466 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$10,867,98.50 4.52% 4.52% Partial Dual Eligibles 2.07% \$499.30 527,785 537,78	\$3,471,64 \$3,077,104 \$3,111,57 \$3,111,57 \$1,221,865 \$3,801,917,917 \$3,111,97 \$3,111,97 \$3,111,97 \$3,111,97 \$3,111,97 \$3,111,97 \$4,111,97 \$4,111,97 \$5,111,97
Big Action: Matching Incentives to Anabhattory Surgery Centre Facilities \$1,70 \$3,640 \$55,451 \$1,921 \$34,602 \$11,921 \$33,600 \$3,9771 \$3,702 \$2,816 \$49,22 \$387 \$388 \$3,957 \$3,957 \$4,957	Estimated FY 2014-15 Executings Estimated FY 2014-15 Per Capit N. Change over FY 2013-14 Per Capit ACUTE CARE Procentage Selected to Modify Per Capita From the Capital Selected of Modify Per Port Selected Of Modify Per Capital Selected Of Modify Per Capital Selected Of Se	\$124,054,88.48 10.58% Adults 65 and Older (OAP-A) \$2,983,98 \$2,983,98 \$3,983,98 \$3,983,98 \$3,983,98 \$3,983,983,983,983,983,983,983,983,983,98	\$2,594,742 \$2,594,742 \$1,64% Disabled Adults 60 to 44 (O.0.4 %) \$5,592,71 \$1,442 \$5,592,71 \$1,442 \$5,592,71 \$1,442 \$5,592,71 \$1,442 \$5,592,71 \$1,442 \$5,592,71 \$1,442 \$5,592,71 \$1,442 \$5,592,71 \$1,442 \$	5640,996,174 5640,996,174 0.48% Disabled Individuals to 59 (a) 1,745 1,745 59,745 50,726,130 50	\$41,207,09 \$12,309 \$12,309 \$12,309 \$12,309 \$12,309 \$12,309 \$12,309 \$13,409 \$13	\$440,232,594 \$440,232,594 \$1,50% Reque MAGI Parents/ Caretaleers to 68% FPI. 2.78% \$2,749,42 \$170,935 \$460,972,188 \$50,972,18	\$146,973,675 \$146,973,615 \$1.200 \$1.2	\$40,000 (A)	\$6,094,0373 \$10,40,2073 \$10,40,2073 \$10,40,2073 \$10,40,2073 \$10,40,2073 \$10,400,207	\$674,219,76 \$674,219,76 \$4,05% \$4,05% \$4,05% \$4,05% \$6,000	\$8,83,41,818 -4,738 \$11-008 Eligible Children \$1,018,18 \$1,008 Eligible Children \$1,018,18 \$1,008 Eligible Children \$1,018,18 \$1,008 Eligible Children \$1,018,18	\$66,150,450 \$1,50,400 \$1,50,400 \$1,600 \$1,600	\$148,281,621 MAGI Pregnant Adults 0.00% \$9,804.39 \$5,804.39 \$	\$16,159,1459 \$16,159,1459 \$1,493% \$11-250 Eligible Pregnant Adults \$0.000% \$59,144,91 \$18,024,618 \$18,024,618 \$18,024,618 \$10,000% \$10,000	\$46,926,357 \$16,711,77 \$16,711,77 \$16,711,77 \$16,711,77 \$16,711,77 \$16,711,77 \$16,711,77 \$16,711,77 \$17,201,621 \$1	\$10,867,95.6 \$4,52% Partial Dual Eligibles 2,607,30 24,078,0 510,780	\$3,406,947,104 \$3,077,104 \$3,111,57 \$3,111,57 \$1,221,865 \$3,80,107,1072 \$1,221,865 \$3,80,107,1072 \$1,077,1072 \$1,077,1072 \$1,077,1072 \$1,077,1072 \$1,077,1072 \$1,077,1072 \$1,077,1072 \$2,077,1072 \$2,077,1072 \$3,077,1072 \$4,077,1072 \$5,0
Big Action: Family Planning Rate Increases \$5.84 \$4.272 \$39,229 \$2,388 \$30,422 \$5,746 \$49,099 \$122 \$31,284 \$3,249 \$2.917 \$5.522 \$37,83 \$2.050 \$30,851 \$165,207 \$165,207 \$186,207 \$18	Befunded FY 2014-15 Executing Enterest of Yall-15 Executing Enterest of Yall-15 Per Capit. ACUTE CARE ACUTE CARE ACUTE CARE Percentage Selected to Modify Per Capit. Farmated FY 2015-16 Base Per Capit. Estimated FY 2015-16 Base Per Capit. State of Percentage Selected to Modify Per Capit. State of Percentage Selected State of Percentage Selected Selected Percentage Selected Selected Percentage Selected Selected Percentage Selected Selected Selected Percentage Selected Selected Selected Percentage Selected Selected Selected Selected Selected Selected Selected Select	\$124.05.98.48 \$124.05.98.48 \$10.58% Adults 65 and Older (OAP-A) \$2.98.59 \$2.98.59 \$3.98.99	Disabled Adults (164%) Disabl	Disabled Individuals to 59 (ANDAIS) (AN	State	\$440,232,394 \$440,232,394 \$4,509 Reque MAGI Parents/ Caretakers to 68% FFI. 2.7888 \$2.2840,778.00 \$5.304,7850 \$5.304,7850 \$5.304,7850 \$5.304,7850 \$5.304,7850 \$5.304,7850 \$5.304,7850 \$5.304,7850 \$5.304,7850 \$5.304,7850 \$5.304,7850 \$5.304,7850 \$5.304,7850 \$5.3050 \$5.304,7850 \$5.3050 \$5.	\$146,077,167 \$146,077,167 \$1,170,000 MAGI Parents/ Caretaker,69% to 133% FPI \$2,2786, \$3,196,56,706,000 \$1,55,15,369,000 \$3,165,218,000 \$3,16	MAGI Adults MAGI Adults 14.65% 5.410,70,16,14 5.410,70,16,14 5.410,70,16,14 5.410,70,16,14 5.410,70,16,14 5.410,70,16 5.410,70,16 5.410,70,16 5.410,70,16 5.410,70,16 5.410,70,16 5.410,70,17 5.410,70,17 5.410,70,17 5.410,70,17 5.410,70,70,70 5.410,70,70 5.410,70,70 5.410,70,70 5.410,70,70 5.41	\$6,094,9373 \$10,40,2973 \$10,40,40,2973 \$10,40,40,40,40,40,40,40,40,40,40,40,40,40	S674,219.76 S674,219.776 S674,2	\$8,54,61,818 \$1,408 Eligible Children \$1,008 Eligible Children \$2,008 Eligible Children \$3,008 Eligible Children \$4,008 Eligible Children \$5,008 Eligible Children \$5,0	Section Sect	\$148,281,621 MAGI Pegannt Adults 0.00% 55.804.39 1.5.33 1.5.333 (\$2.398,312) (\$2.398,312) (\$3.238,312) (\$3.238,312) (\$5.238,312) (\$5.238,312) (\$5.238,312) (\$5.238,312) (\$5.238,312) (\$5.238,312) (\$5.238,312) (\$5.238,312) (\$5.238,312) (\$5.238,312) (\$5.238,312) (\$5.248,359) \$5.228,078 \$5.30	\$16,1859,14591 \$11,250 Eligible Pregnant Adults \$10,1459 1,94491 1,9449	\$46,926,357 \$16,71.67 \$16,71.679,\$16,71.679,\$17,669,\$1	\$10,867,98.50 \$4,52% 4,52% Partial Dual Eligibles 2,667,30 52,678,0 53,12,191,001 (\$4,55) (\$5,50) (\$5,50) \$5,12,191,001 (\$5,50) (\$5,50) \$5,12,191,001 (\$5,50) (\$5,50) \$5,12,191,001 (\$5,50) (\$5,50) \$5,12,191,001 (\$5,50) (\$5,50) \$5,12,191,001 (\$5,12,1	\$3,466,947,104 \$3,95% TOTAL \$3,111,57 \$2,121,855 \$3,801,917,574 \$3,272,85,130 \$0,000,000,000,000,000,000,000,000,000
BC Action: Full Densiture Benefit \$557,038 \$64,394 \$5773,95 \$514,995 \$522,5075 \$516,7385 \$588,511 \$9 \$9 \$9 \$9 \$517,157 \$9 \$9 \$9 \$52,228,155	Befunsted FY 2014-15 Executing Enterest PX 2014-15 Executing Enterest PX 2014-15 Executing Enterest PX 2014-15 Executing Enterest PX 2014-15 PX Capit. S. Change over FY 2013-14 Per Capit. S. Change over FY 2013-14 Per Capit. Percentage Selected to Modify Per Capit. Estimated FY 2015-16 Endested FX 201	Adults 65 and Older (OAP-A) Adults 65 and Older (OAP-A) 10.58% Adults 65 and Older (OAP-A) 5.286.59 5.286.59 5.286.59 5.286.59 5.386.69 5	Disabled Adults 60 to 64 (OAP-8) 8.59,91,316 0.589,01,316 0.589,02,71 11,422 58,11,472 58,11,	Disabled Individuals to 59 (APR) (AP	\$41,207,09 12,3696 Blubdel Blub-le \$12,008,1 \$12,008,1 \$12,008,1 \$12,008,1 \$12,008,1 \$12,008,1 \$13,009,1 \$	\$46,232,894 \$46,232,894 \$1,509 Reque MAGI Parents/ Carctaleers to 68% PFL 2,78% \$2,794,25 \$170,935 \$5,804,778 \$(\$189,960) \$5,584,778 \$(\$189,960) \$5,584,778 \$(\$189,960) \$5,584,778 \$(\$189,960) \$5,741,255 \$5,741	\$146,072,01.55 \$1.40,072,01.55 \$1.40,072,01.55 \$1.40,072,01.55 \$1.40,072,072,075 \$1.40,072,072,072,072,072,072,072,072,072,07	3840,29,30,64 14,65% MAGI Adults 14,65% 54,115,06 54,115,06 54,115,06 54,115,06 54,115,07 54,115,07 55,11	\$6,05,02.33 4,20% Breast & Cervical Cancer Program 0.00% 516,562.33 52,990.004 50,000 50,00	Se74.1.57.6 Se74.1.6 Se74.1	\$8,8,34,1,18 4,73% \$1,408 Eligible Children 0.00% \$1,318,18 51,318,18 51,7,259 (\$1,52,7,259 (\$1,	Section Sect	\$148,281,621 MAGI Pregnant Adults 0.00% \$58,004,39 \$15,33,31 \$150,331 \$510,331	\$16,1450 Elighbe Pregnant Adults \$11,250 Elighbe Pregnant Adults \$20,000	\$46,926,31; \$16,71; 7,66% Non-Clitzens- Emergency Services 2,95% \$17,704,666 2,742 \$41,175,704,666 2,742 \$41,175,704,666 2,830 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$	\$10,867,95.6 4.52% 4.52% 4.52% Partial Dual Eligibles 2.67% 5.40% 5.40% 5.40% 5.40% 5.40% 5.50%	\$3,406,947,104 \$3,077,27 \$3,05% TOTAL \$3,111.57 \$3,111.57 \$1,221,865 \$3,801,072,037 \$5,202,133 \$5,107,103,295 \$5,000 \$5,
FENDT Fersonal Care	Estimated FY 2014-15 Executings Bestimated FY 2014-15 Per Capit ACUTE CARE ACUTE CARE Percentage Selected to Modify Per Capita Percentage Selected to Modify Per Capita Estimated FY 2015-16 Base Per Capita Bestimated FY 2015-16 Base Per Capita For Estimated FY 2015-16 Base Per Capita Bit Capital Final F	\$124.054.98.48 10.58% 1	982,590,742 982,590,742 982,590,742 1,64% 1,64% 1,64% 0,05% 0,5% 0,5% 1,1,442 1,442 1,442 1,442 1,	569, 986, 169 569, 986, 169 0.48% Disabled Individuals to 59 1.30% 59, 724, 52 69, 63, 63, 63, 63, 63, 63, 63, 63, 63, 63	\$1,20%.0 Disabled Bity-In	\$46,232,394 \$46,232,394 \$1,50% Reque MAGI Parents/ Caretakers to 68% FPI. 2.78% \$5,74,925 \$170,935 \$469,972,108 \$5,504,778 \$5,605,192 \$5,104,705 \$5,104,7	\$146,077,167 \$146,077,167 \$146,077,167 \$170,070	\$\frac{\$\\$40,070,006}{\$\\$40,070,006}\$ MAGI Adults \$\frac{\$\\$40,070,006}{\$\\$40,070,006}\$ \$\frac{\$\\$40,070,006}{\$\\$40,070,006}\$ \$\frac{\$\\$50,070,006}{\$\\$50,070,006}\$ \$\frac{\$\\$50,070,006}{\$\\$50,006}\$ \$\frac{\$\\$50,006}{\$\\$50,006}\$ \$\$\\$50,	Si.	\$674,210,776 \$674,210,776 \$4,05% \$4,05% \$4,05% \$4,05% \$4,05% \$6,05% \$6,05% \$6,05% \$719,947,938 \$719,947,938 \$719,947,938 \$73,05% \$73,0	\$8,83,41,818 -4,73% \$11,008 Eligible Children 0.0009 \$13,138,18 -5,726 \$5,777 \$5,777 \$5,777 \$5,772 \$5,772 \$5,772 \$5,772 \$5,772 \$5,772 \$5,772 \$5,772 \$5,772 \$5,772 \$5,772 \$5,772	Section Sect	\$148,281,621 MAGI Pregnant Adults 0.00% \$5,804.39 (\$5,298,312) (\$5,	\$16,159,0456 \$16,159,0456 \$16,159,0456 \$16,159,0456 \$17,1250 Eligible Pregnant Adults \$19,144,91 \$18,024,648 \$21,44,91 \$18,024,648 \$30,000 \$30	\$46.926,357 \$16,71.676 \$16,71.7 \$16,71.7 \$16,71.7 \$16,71.7 \$16,71.7 \$16,71.7 \$16,71.7 \$16,71.7 \$17,70.676 \$2,95% \$17,20.66 \$2,742 \$47,175,178 \$47,175,178 \$40,178 \$40,	\$10,867,98.50 4 5.2% 4 5.2% 4 5.2% Partial Dual Eligibles 2 4.67% 5 4.07% 5 5.2%	\$3,466,947,104 \$3,077,27 \$3,95% TOTAL \$3,111.57 \$1,221,865 \$3,801,917,574 \$3,801,917,574 \$3,801,917,574 \$3,801,917,574 \$3,801,917,574 \$3,801,917,574 \$3,801,917,574 \$3,901,917,917,917,917,917,917,917,917,917,91
Estimated FY 2015-16 Expenditure \$124,239,577 \$97,143,908 \$669,753,623 \$83,419,489 \$469,977,526 \$154,785,190 \$1,124,520,606 \$2,811,807 \$717,398,987 \$74,459,515 \$67,415,274 \$151,547,900 \$18,116,831 \$47,495,218 \$8,217,266 \$3,781,469,198 \$1,243,789,199 \$1,243,	Estimated FY 2014-15 Excenditure Estimated FY 2014-15 Per Capit St. Change over FY 2013-14 Per Capit ACUTE CARE Percentage Selected to Modify Per Capita Fernander FY 2014-14 Per Capit ACUTE CARE Percentage Selected to Modify Per Capita Estimated FY 2015-16 Blaze Per Capita Percentage Selected to Modify Per Capita Estimated FY 2015-16 Blaze Per Capita For Estimated FY 2015-16 Blaze Per Capita Per Provisions to 100% of Medicare: 100% Federally Funded Pertent Provisions to 100% of Medicare: 100% Federally Funded Pertent Provisions to 100% of Medicare: 100% Federally Funded Pertent FY 2011-12 Blade 7- Intellegence and Occupational Percent FY 2011-12 Blade 7- Intellegence and Occupational Percent Estimated Impact of Increasing PACE Enrollment Annualization of Sil D-167: "Colondor Flace Chinas Act - HBB Colondor Flace Chinas Act - HBB Flace Flac	\$124.054.98.48 10.58% 1	982,590,742 982,590,742 882,541 1.64% 1.	Sell, 998, 169	\$4,429,269 \$12,007.91 12,369 \$12,007.91 12,369 \$5,009.95 \$5,009.95 \$43,959.25 \$54,959.25 \$54,959.25 \$54,959.25 \$54,959.25 \$54,959.25 \$54,959.25 \$54,959.25 \$54,959.25 \$54,959.25 \$54,959.25 \$54,959.25 \$54,959.25 \$54,959.25 \$54,959.25 \$54,959.25 \$54,959.25 \$55,008	\$40,232,894 \$40,232,894 \$1,509 Reque MAGI Parents/ Caretakers to 68% FPL 2,78% \$2,744,245 \$170,935 \$40,972,167 \$5,804,778 \$(\$189,960) \$5,504,778 \$5,244,245 \$5,244,2	\$146,07,1675 \$146,072,1675 \$170,0755	3840,29,20,64 14,65% MAGI Adula 14,65% 5,105% 5,105% 5,105% 15,105%	\$6,094,937 \$10,502 \$10	\$674,210,776 \$674,210,776 \$4.05% -4.05% Eligible Children (AFDC-C/BC) 0.00% \$1,153,45 468,838 \$719,947,934 (681,237,762) (533	\$8,83,461,818 \$1,4008 Eligible Children 0.000% \$1,318,18 \$1,4008 Eligible Children 0.000% \$1,318,18 \$5,7,26	Section Sect	\$148,281,621 MAGI Pregnant Adults 0.00% \$5,804.39 (\$5,304.39	\$16,1459 \$16,1459	\$46,926,357 \$16,71,677 \$16,71,679, Non-Citizens- Emergency Services 2.95% \$17,304,666 \$2,742 \$47,175,178 \$41,175,178 \$00 \$438,337) \$01 \$02 \$03 \$03 \$03 \$03 \$03 \$03 \$03 \$03 \$03 \$03	\$10,867,985.0 4 52%. 4 52%. 4 52%. 2 67%. 5 69%. 5 10,20	\$3,407,104 \$3,077,104 \$3,111,57 \$3,111,57 \$3,111,57 \$3,111,57 \$3,111,57 \$3,101,71,71 \$3,10,107,71 \$3,10,107,71 \$3,10,107,71 \$3,10,107,71 \$3,10,107,71 \$3,107,107,107 \$3,107 \$3
Estimated FY 2015-16 Per Capita \$2,885.27 \$8,490.12 \$9,700.67 \$12,254.99 \$2,749.45 \$2,193.26 \$4,394.08 \$16,638.44 \$1,530.01 \$1,315.02 \$3,222.53 \$9,883.77 \$9,191.70 \$17,321.38 \$275.89 \$3,094.83	Estimated PY 2014-15 Exceedings Estimated PY 2014-15 Exceedings S. Change over PY 2013-14 Per Capit Percentage Selected to Modify Per Capit Estimated PY 2015-16 Base Per Capit Provision Selected Selected Selected Provision Selected Provision Selected	\$124,0598.48 10.58% Adults 65 and Older (OAP-A) \$2,983.98 \$2,983.99 \$3,983.	\$2,594,741 Disabled Adults (0 to 4-8) 0.58% (1 to 4-8) 0.58% (2 to 4-8) 0.58% (3 to 4-8) 0.58% (4	568,0,96,174 568,0,96,174 0.48% Disabled Individuals to 59 (a) 1,309 1,309 1,309 1,309 1,309 1,309 1,309 1,309 1,301 1,309	\$41,207,09 \$12,309 \$12,309 \$12,309 \$12,309 \$12,309 \$12,309 \$12,309 \$12,309 \$12,309 \$13	\$440,232,594 \$440,232,594 \$1,50% Reque MAGI Parents/ Caretaleers to 68% FPI. 2.7% \$2,749,42 170,935 \$3 (35,50,47) (3159,500) (3159,	\$14.627.6.15 \$14.627.6.15 \$1.15.627.	\$4,00,00,00,00,00,00,00,00,00,00,00,00,00	\$6,004,0233 \$1,4,20% Breast & Cervical Cancer Program 0.000% \$15,562,33 \$2,99,034 \$2,99,034 \$3,09,034 \$3	S674,219,776 S674,219,776 4,05% 4,05% 4,05% 4,05% 6,05	\$8,8,34,1,18 -4,73% \$11-008 Eligible Children 0.00% \$1,318,18 55,7,759 \$2,008 \$3,18,18 \$5,477,509 \$3,18,18 \$5,477,509 \$3,18,18 \$4,77,509 \$4,17,105) \$4,17,105) \$5,100	Sec.	\$148,281,621 MAGI Pregnant Adults 0.00% \$0,00% \$0,00% \$15,333 \$150,334 \$150,344	\$16,159,056 \$16,159,056 \$1,250 Eligible Pregnant Adults 0.00% \$51,44,97 \$1,107,11 \$118,024,618 \$51,207,11 \$15,007,11 \$15	\$46,926,357 \$16,711,77 7,569% Non-Clitzens- Emergency Services 2,255% \$17,204,66 2,242 \$47,175,786 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,867,985.0 4 52%. 4 52%. 4 52%. 2 67%. 5 69%. 5 10,20	\$3,471,04 \$3,077,104 \$3,111,57 \$3,111,57 \$1,221,865 \$4,074,075 \$5,074,075 \$5,074,075 \$6,074,075 \$7,07
	Estimated FY 2014-15 Executing Estimated FY 2014-15 Executing Estimated FY 2014-15 Per Capit Schame over FY 2013-14 Per Capit Schame over FY 2013-16 Per Capit Schame over FY 2014-16 Per Capit	\$124,054,88.48 10.58% 1	\$2,504,741 Disabled Adults (0 to 4-8) 0 to 5-8 0 to 5	5640, 996, 174 5640, 996, 174 0.48% Disabled Individuals to 59 (ADA) 1, 202.5 697, 2643, 265 697, 2643, 265 (52, 1645, 265) (52, 1645	\$41,207,09 \$12,30% Bishled Biny-In \$12,30% \$12,30% \$12,30% \$12,30% \$13,30% \$1	\$440,232,594 \$440,232,594 \$1,50% Reque MAGI Parents/ Caretaleers to 68% FPI. 2.7% \$2,749,42 \$170,935 \$460,972,180 \$5,241,255 \$5,241	\$14.627.0.15 \$14.627.0.15 \$1.200 \$1.2	\$48,020,164 MAGI Adults MAGI Adults \$41,058, \$41,058	\$6,00,40,213 \$6,00,40,213 \$1,4,20% Breast & Cervical Cancer Program 0.000% \$15,00,213 \$1,00,004 \$2,00,004 \$1,004 \$1,	S674,219,76 S674,219,776 4,05% 4,05% 4,05% 4,05% 5,15,13,43 468,844 5719,47,138 5719,4718 57	\$8,5,45,18,18 -4,73% \$8 11-008 Eligible Children 0.00% \$13,138,18 554,75,269 \$5,50,750 \$5,50,	Section Sect	\$148,281,621 MAGI Pregnant Adults 0.00% \$0,	\$16,159,0450 \$16,159,0450 \$1,250 Eligible Pregnant Adults 0.000% \$50,144,971 \$18,024,618 \$18,024,618 \$18,025,618 \$1,000	\$46,926,317 \$16,711,77 \$7,66% Non-Citizens- Emergency Services 2,95% \$17,204,66 2,742 \$47,175,78 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$10,867,98.50 4.52% 4.52% 4.52% Partial Dual Eligibles 2.0,7% 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.0	\$3,466,947,104 \$3,077,104 \$3,111,57 \$3,111,57 \$1,221,865 \$3,80,197,1032 \$5,380,197,1032 \$5,380,197,1032 \$5,380,197,1032 \$5,380,197,1032 \$5,380,197,1032 \$5,380,197,1032 \$5,380,197,1032 \$5,380,197,1032 \$5,380,103

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

					Out	Year Projection										
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	artial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita	(3) 0.86%	0.58%	1.30%	5.00%	-2.78%	-2.78%	2.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.95%	2.67%	
Estimated FY 2016-17 Base Per Cap			\$9,826.78	\$12,867.74			\$4,503.93	\$16,638.44	\$1,530.01	\$1,315.02	\$3,222.53	\$9,883.77	\$9,191.70	\$17,832.36	\$283.26	\$3,107.95
Estimated FY 2016-17 Eligib			71,205	4,951		76,305	286,845	59		61,422	21,204		2,120		32,600	1,316,074
Estimated FY 2016-17 Base Expenditu Bottom Line Impac	re \$128,116,272	\$102,258,836	\$699,715,870	\$63,708,181	\$499,862,759	\$162,704,388	\$1,291,929,801	\$981,668	\$762,220,382	\$80,771,158	\$68,330,526	\$153,228,086	\$19,486,404	\$47,737,228	\$9,234,276	\$4,090,285,835
SB 10-117: "OTC MED	s= (\$1.473)	(\$3.930)	(\$27,112)	(\$977)	(\$14.439)	(\$4.488)	(\$13.673)	SO.	(\$16,229)	(\$497)	(\$3,620)	(\$896)	(\$19)	SO.	(\$4)	(\$87.357)
Accountable Care Collaborative Savin	es (\$6,209)		(\$454,585)	(\$1,364)			(\$4,895,145)	\$0		(\$25,612)	(\$2,009)				(\$1,259,815)	(\$11.062.154)
FY 2010-11 BRI-1: "Client Overutilization			SO SO	\$0			SO SO			\$0	\$0				\$0	\$0
FY 2011-12 BA-9: Limit Physical and Occupational Thera			\$0	\$0			\$0			\$0	\$0				\$0	\$0
Estimated Impact of Increasing PACE Enrollme			(\$495,515)	\$0			\$0			\$0	\$0				\$0	(\$2,227,278)
Annualization of SB 10-167: "Colorado False Claims Act - HIE			(\$332,756)	(\$14,763)	(\$193,163)		(\$172,653)	(\$4,792)		(\$20,169)	(\$34,260)	(\$65,650)		(\$20,781)	(\$4,812)	(\$1,375,456)
Colorado Choice Transitio	ns \$145,473	\$48,543	\$663,403 \$0	\$7,421 \$0		\$1,127 \$0	\$7,521 \$0	\$0		\$1,625 \$0	\$58,447 \$0	\$411 \$0	\$14 \$0		\$1,879	\$982,410 (\$942,893)
SB 13-200: "Medicaid Expansion Adjustmer FY 2014-15 BA#10 Continuation of "1202 Provider Rate Increase			(\$12.385.161)	(\$846,648)			(\$11 948 193)	\$0 \$0		(\$1.361.284)	(\$2,120,703)	(\$6,245,902)			(\$1.188)	(\$942,893)
FY 2014-15 BA#10 Continuation of "1202 Provider Rate Increase FY 2014-15 BA-12 "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrolled			(\$2,346,101)	(\$108,173)	(\$15,117,331)		(\$39,617)	\$0 \$0		(\$1,361,284)	(\$2,120,703)				(\$1,188)	(\$7,851,841)
Total Bottom Line Impac	a (40,000,000)		(\$15,377,827)	(\$964,504)			(\$17,061,760)			(\$1,406,031)	(\$2,103,135)	(\$6,330,241)		(\$1,162,338)	(\$2,470,785)	(\$107,799,134)
Estimated FY 2016-17 Expenditu		\$99,124,639	\$684,338,043	\$62,743,677	\$483,610,476	\$157,794,346	\$1,274,868,041	\$976,876	\$731,068,514	\$79,365,127	\$66,227,391	\$146,897,845	\$19,034,727	\$46,574,890	\$6,763,491	\$3,982,486,701
Estimated FY 2016-17 Per Cap	ita \$2,796.11		\$9,610.81	\$12,672.93	\$2,586.11	\$2,067.94	\$4,444.45	\$16,557.22	\$1,467.48	\$1,292.13	\$3,123.34	\$9,475.45	\$8,978.64	\$17,398.17	\$207.47	\$3,026.04
% Change over FY 2015-16 Per Cap	ita -3.09%	-2.50%	-0.93%	3.41%	-5.94%	-5.71%	1.15%	-0.49%	-4.09%	-1.74%	-3.08%	-4.13%	-2.32%	0.44%	-24.80%	-2.22%
Footnotes																
	OAP-A	within this population.	es the higher than anticipa Thus the Department select Department believes the in	cted a lower trend to mo	odify per-capita.			MAGI Parents/ Caretakers 69% to 133% FPL	FPL in FY 2013-14, the	lation was roughly 80% the Department is maintaining ipating strong pent-up des	g this ratio to modify po	er-capita costs.	Foster Care	Strong caseload growth ar expirations contribute to the The Department does not	ne strong downward tre	nd selected.
(1) Percentage selected to modify Per Capita amounts for Estimated FY 2014-15:	OAP-B	expenditure. The Depa	tment has maintained the OAP-B, the Department b	previous trend selection	to modify per-capita co	sts.		MAGI Adults	aggressive trend has bee	n selected to modify per-			Adults SB 11-250 Eligible	category to continue. The trend for this category		, -
Where applicable, percentage selections have been bolded for clarification.	AND/AB	Health expenditure. Th	e Department has lowered edict expenditure for this c	the previous trend to n	nodify per-capita costs.			BCCP Eligible Children	See Narrative The Department secum	es strong caseload growth.	FRNF affacts counled	with offective primary	Pregnant Adults Non-Citizens	Department assumes simil The Department has lower	ar utilization within the	e populations.
	Disabled Buy-in MAGI Parents/	growth put strong dow	ward pressure in FY 201: lected an aggressive down	3-14 that is not expecte	d to continue.			(AFDC-C/BC)	care utilization will put	strong downward pressure	on per-capita costs.			population given actual pe		
	Caretakers to 68% FPL	strong caseload growth	expected for this category sita is expected to be far k	. Similarly, many new o	lients have been eligible			SB 11-008 Eligible Children	The Department assume downward pressure on p	es a near doubling of case per-capita costs.	oad growth expected in	2014-15 will put strong	Partial Dual Eligibles	The Department has lowe population give lower than		
	OAP-A	within this population.	es the higher than anticipa Thus the Department selec	cted a lower trend to mo	odify per-capita.			MAGI Parents/ Caretakers 69% to 133% FPL	FPL in FY 2013-14, the	lation was roughly 80% the Department is maintaining	g this ratio to modify po	er-capita costs.	Foster Care	Strong caseload growth ar expirations contribute to the	ne strong downward tre	nd selected.
	OAP-B	expenditure. The Depa	Department believes the ir tment has maintained the	previous trend selection	to modify per-capita co	sts.		MAGI Adults		ipating strong pent-up der n selected to modify per-		this population, thus an	Adults	The Department does not category to continue.		
(2) Percentage selected to modify Per Capita amounts for Estimated FY 2015-16: Where applicable, percentage selections have been italicized for clarification.	AND/AB	Health expenditure. Th	OAP-B, the Department be e Department has lowered	the previous trend to n	nodify per-capita costs.			ВССР	See Narrative		No TWO AND AND		SB 11-250 Eligible Pregnant Adults	The trend for this category Department assumes simil	ar utilization within the	e populations.
	Disabled Buy-in	growth put strong down	dict expenditure for this c ward pressure in FY 201:	3-14 that is not expected	d to continue.		•	Eligible Children (AFDC-C/BC)	After the aggressive dov anticipates costs to stabi	vnward trend selected to r lize for this population.	nodify FY 2014-15 per-	-capita, the Department	Non-Citizens Emergency Services	The Department has lowe population given actual pe		
	MAGI Parents/ Caretakers to 68% FPL	strong caseload growth	lected an aggressive down expected for this category sita is expected to be far k	. Similarly, many new o	lients have been eligible			SB 11-008 Eligible Children		ren, the Department antic nward trend in FY 2014-		e for this population	Partial Dual Eligibles	The Department has lowe population give lower than		
	OAP-A		es the higher than anticipa Thus the Department selec			per-capita costs of Home	Health expenditure	MAGI Parents/ Caretakers 69% to 133% FPL		lation was roughly 80% the Department is maintaining			Foster Care	Strong caseload growth ar expirations contribute to the		
	OAP-B		Department believes the ir rtment has maintained the				Home Health	MAGI Adults		ipating strong pent-up der n selected to modify per-		this population, thus an	MAGI Pregnant	The Department does not category to continue.	expect the strong per-ca	pita growth within this
(3) Percentage selected to modify Per Capita amounts for Estimated FY 2016-17: Where applicable, percentage selections have been italicized for clarification.	AND/AB	Similar to OAP-A and	OAP-B, the Department be Department has lowered	selieves the increase in p	er-capita costs in FY 20		ift related to Home	ВССР	See Narrative				SB 11-250 Eligible Pregnant Adults	The trend for this category Department assumes simil		
	Disabled Buy-in	With little history to pro growth put strong down	edict expenditure for this c ward pressure in FY 201	ategory, the Departmen 3-14 that is not expected	it is anticipating a 5.00% d to continue.		•	Eligible Children (AFDC-C/BC)	After the aggressive dov anticipates costs to stabi	vnward trend selected to r lize for this population.	nodify FY 2014-15 per-	capita, the Department	Non-Citizens Emergency Services	The Department has lower population given actual pe	red the per-capita grow	h trend for this
	MAGI Parents/ Caretakers to 68% FPL	strong caseload growth	lected an aggressive down expected for this category sita is expected to be far k	. Similarly, many new o	lients have been eligible			SB 11-008 Eligible Children		ren, the Department antic mward trend in FY 2014-		e for this population	Partial Dual Eligibles	The Department has lowe population give lower than		

Exhibit F - ACUTE CARE - Breast and Cervical Cancer Program - Per Capita Detail and Fund Splits

	Breast and Cervical Cand	er Program C	osts		
Month	Total ⁽¹⁾	Caseload	Monthly Per Capita	Rolling 3- Month Per Capita	Percent Change
October 2010	\$731,130	505	\$1,447.78	-	-
November 2010	\$838,350	511	\$1,640.61	-	-
December 2010	\$641,895	526	\$1,220.33	\$4,308.72	-
January 2011	\$858,219	532	\$1,613.19	\$4,474.13	3.84%
February 2011	\$860,735	535	\$1,608.85	\$4,442.37	-0.71%
March 2011	\$758,865	556	\$1,364.87	\$4,586.91	3.25%
April 2011	\$842,553	569	\$1,480.76	\$4,454.48	-2.89%
May 2011	\$977,078	587	\$1,664.53	\$4,510.16	1.25%
June 2011	\$796,240	589	\$1,351.85	\$4,497.14	-0.29%
July 2011	\$905,622	587	\$1,542.80	\$4,559.18	1.38%
August 2011	\$1,098,058	586	\$1,873.82	\$4,768.47	4.59%
September 2011	\$806,654	590	\$1,367.21	\$4,783.83	0.32%
October 2011	\$840,959	592	\$1,420.54	\$4,661.57	-2.56%
November 2011	\$777,937	602	\$1,292.25	\$4,080.00	-12.48%
December 2011	\$948,163	606	\$1,564.63	\$4,277.42	4.84%
January 2012	\$759,376	603	\$1,259.33	\$4,116.21	-3.77%
February 2012	\$807,113	604	\$1,336.28	\$4,160.24	1.07%
March 2012	\$896,406	604	\$1,484.12	\$4,079.73	-1.94%
April 2012	\$931,643	596	\$1,563.16	\$4,383.56	7.45%
May 2012	\$713,371	597	\$1,194.93	\$4,242.21	-3.22%
June 2012	\$787,309	601	\$1,310.00	\$4,068.09	-4.10%
July 2012	\$886,933	607	\$1,461.17	\$3,966.10	-2.51%
August 2012	\$852,135	612	\$1,392.38	\$4,163.55	4.98%
September 2012	\$632,389	610	\$1,036.70	\$3,890.25	-6.56%
October 2012	\$935,272	615	\$1,520.77	\$3,949.85	1.53%
November 2012	\$712,236	615	\$1,158.11	\$3,715.58	-5.93%
December 2012	\$832,382	616	\$1,351.27	\$4,030.15	8.47%
January 2013	\$782,163	613	\$1,275.96	\$3,785.34	-6.07%
February 2013	\$690,923	608	\$1,136.39	\$3,763.62	-0.57%
March 2013	\$766,740	618	\$1,240.68	\$3,653.03	-2.94%
April 2013	\$919,733	639	\$1,439.33	\$3,816.40	4.47%
May 2013	\$768,143	659	\$1,165.62	\$3,845.63	0.77%
June 2013	\$810,981	659	\$1,230.62	\$3,835.57	-0.26%
July 2013	\$1,122,185	660	\$1,700.28	\$4,096.52	6.80%
August 2013	\$1,175,748	648	\$1,814.43	\$4,745.33	15.84%
September 2013	\$1,002,170	645	\$1,553.75	\$5,068.46	6.81%
October 2013	\$962,474	639	\$1,506.22	\$4,874.40	-3.83%
November 2013	\$926,244	547	\$1,693.32	\$4,753.29	-2.48%
December 2013	\$1,187,201	540	\$2,198.52	\$5,398.06	13.56%
January 2014	\$611,981	543	\$1,127.04	\$5,018.88	-7.02%
February 2014	\$366,871	527	\$696.15	\$4,021.71	-19.87%
March 2014	\$320,858	498	\$644.29	\$2,467.48	-38.65%
April 2014	\$288,153	492	\$585.68	\$1,926.12	-21.94%
May 2014	\$180,838	488	\$370.57	\$1,600.54	-16.90%
June 2014	\$288,405	477	\$604.62	\$1,560.87	-2.48%
FY 2013-14 Totals	\$8,879,715	559	\$15,885.00	\$1,500.07	-2.4070
	\$6,094,937	368	\$16,562.33		4.26%
FY 2014-15 Totals ⁽²⁾					
FY 2015-16 Totals ⁽³⁾	\$2,811,897	169	\$16,638.44		0.46%
FY 2016-17 Totals ⁽³⁾	\$976,876	59	\$16,557.22		-0.49%
Footnotes					

⁽¹⁾ Totals taken from the Department's monthly report to the Joint Budget Committee on the Health Care Policy and Financing Medical Services Premiums Expenditures and Medicaid Caseload.

⁽²⁾ The FY 2014-15 Totals are calculated on page EF-2 and include bottom line impacts. Caseload totals are taken from Exhibit B.

⁽³⁾ Per capita growth in FY 2014-15 follows the assumptions from the fiscal note, which states per capita stays constant.

Exhibit F - ACUTE CARE - Breast and Cervical Cancer Program - Per Capita Detail and Fund Splits

	Breast and	Cervical Car	cer Progran	1 Fund Splits				
FY 2014-15 Fund Splits	Per Capita	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Breast and Cervical Cancer Program Clients (1)	\$16,562.33	100.00%	368	\$6,094,937	\$0	\$2,100,925	\$0	\$3,994,012
Total	\$16,562.33	100.00%	368	\$6,094,937	\$0	\$2,100,925	\$0	\$3,994,012
FY 2015-16 Fund Splits	Per Capita	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Breast and Cervical Cancer Program Clients (1)	\$16,638.44	100.00%	169	\$2,811,897	\$0	\$964,199	\$0	\$1,847,698
Total	\$16,638.44	100.00%	169	\$2,811,897	\$0	\$964,199	\$0	\$1,847,698
FY 2016-17 Fund Splits	Per Capita	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Breast and Cervical Cancer Program Clients ⁽¹⁾	\$16,557.22	100.00%	59	\$976,876	\$0	\$334,971	\$0	\$641,905
Total	\$16,557.22	100.00%	59	\$976,876	\$0	\$334,971	\$0	\$641,905
(1) 25.5-5-308 (9) (g), C.R.S. (2014). 100% of the State share is from the Bre	ast and Cervical Ca	ncer Prevention	and Treatment	Fund, 65.71% feder	ral financial particip	ation beginning Oct	tober 1, 2014.	

					A .l14	Dental Benefit E										
				_	Adult	Dental Benefit E	xpenditure		1							
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06 FY 2006-07	\$0 \$0		\$0 \$0			\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	4.0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0
FY 2006-07 FY 2007-08	\$0		\$0			\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
FY 2008-09	\$0		\$0			\$0	\$0	\$0		\$0		\$0			\$0	\$0
FY 2009-10 (DA)	\$0		\$0			\$0	\$0	\$0	\$0	\$0					\$0	\$0
FY 2010-11 (DA)	\$0		\$0			\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
FY 2011-12	\$0		\$0			\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0
FY 2012-13	\$0		\$0			\$0	\$0	\$0	\$0	\$0			\$0		\$0	\$0
FY 2013-14 Estimated FY 2014-15	\$201,003 \$10,563,834		\$499,282 \$11,271,694	\$0 \$645,807	\$2,343,854 \$28,827,887	\$520,871 \$9,054,303	\$2,554,317 \$48,420,630	\$0 \$0	\$0 \$0	\$0 \$0			\$9,840 \$169,685	\$0 \$0	\$0 \$0	\$6,357,897 \$112,986,276
Estimated F1 2014-15 Estimated F2 2015-16	\$11,498,584		\$12,101,671	\$813,803	\$31,020,235	\$9,789,258	\$59,034,744	\$0	\$0	\$0		\$1,839,484	\$189,275	\$0	\$0	\$128,724,747
Estimated FY 2016-17	\$11,857,693		\$12,643,159			\$10,289,729	\$67,821,631	\$0	\$0	\$0				\$0	\$0	\$141,205,248
	4,,						Benefit Expenditu	re			,	7-100-10-0	,			
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	0.00%		0.00%			0.00%		0.00%		0.00%		0.00%		0.00%	0.00%	0.00%
FY 2007-08 FY 2008-09	0.00%		0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2008-09 FY 2009-10 (DA)	0.00%		0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2010-11 (DA)	0.00%		0.00%			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2011-12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2012-13	0.00%		0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2013-14	0.00%		0.00%			0.00%		0.00%	0.00%	0.00%		0.00%			0.00%	0.00%
Estimated FY 2014-15	5155.56%		2157.58%			1638.30%	1795.64%	0.00%	0.00%	0.00%	0.00%				0.00%	1677.10%
Estimated FY 2015-16 Estimated FY 2016-17	8.85% 3.12%		7.36% 4.47%			8.12% 5.11%	21.92% 14.88%	0.00%	0.00%	0.00%	0.00%	2.34%		0.00%	0.00%	13.93% 9.70%
Estimated FY 2016-17	3.12%	5.27%	4.47%	19.25%	0.30%			0.00%	0.00%	0.00%	0.00%	1.11%	7.36%	0.00%	0.00%	9.70%
						Per Capita Co	ost									
					1				T T							
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
ADULT DENTAL BENEFIT FY 2005-06	Older	60 to 64 (OAP-B)	Individuals to 59	In	Caretakers to 68% FPL	Caretakers 69% to 133%	MAGI Adults	Cervical Cancer	Children	Eligible		Pregnant	Eligible Pregnant	Emergency		TOTAL \$0.00
FY 2005-06 FY 2006-07	Older (OAP-A) \$0.00 \$0.00	60 to 64 (OAP-B) \$0.00 \$0.00	Individuals to 59 (AND/AB) \$0.00 \$0.00	\$0.00 \$0.00	Caretakers to 68% FPL \$0.00 \$0.00	Caretakers 69% to 133% FPL \$0.00 \$0.00	\$0.00 \$0.00	Cervical Cancer Program \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00	Eligible Children \$0.00	\$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00	Eligible Pregnant Adults \$0.00 \$0.00	Services \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00
FY 2005-06 FY 2006-07 FY 2007-08	Older (OAP-A) \$0.00 \$0.00 \$0.00	60 to 64 (OAP-B) \$0.00 \$0.00 \$0.00	Individuals to 59 (AND/AB) \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	Caretakers to 68% FPL \$0.00 \$0.00 \$0.00	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	Eligible Children \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00 \$0.00	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00	Services \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09	Older (OAP-A) \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Individuals to 59 (AND/AB) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00
FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA)	Older (OAP-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Individuals to 59 (AND/AB) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00
FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2009-10 (DA)	Older (OAP-A) \$0.00 \$0.00 \$0.00 \$0.00	60 to 64 (OAP-B) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Individuals to 59 (AND/AB) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00
FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA)	Older (OAP-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Individuals to 59 (AND/AB) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00
FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-13 FY 2013-14	Older (OAP-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Individuals to 59 (AND/AB) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.75	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.06	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$29.28	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Pregnant Adults \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.38
FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2014-15	Older (OAP-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Individuals to 59 (AND/AB) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$174.54	Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$18.80	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.06	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$29.28	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.49	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.38
FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-13 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16	Older (OAP-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.	60 to 64 (OAP-B) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.87 \$206.22 \$213.05	Individuals to 59 (AND/AB) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.75.28 \$175.28	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$174.54 \$186.69	Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$18.80 \$181.47	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.06	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$29.28 \$216.38 \$236.67	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.49 \$118.85 \$119.97	Eligible Pregnant Adults \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$1.03 \$105.35
FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2014-15	Older (OAP-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	60 to 64 (OAP-B) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.87 \$206.22 \$213.05	Individuals to 59 (AND/AB) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$174.54	Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$18.80 \$185.19 \$181.43	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.06 \$140.24 \$138.71 \$134.85	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$29.28 \$216.38 \$233.67 \$236.44	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.49	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.38
FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-13 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16	Older (OAP-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.	60 to 64 (OAP-B) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.87 \$206.22 \$213.05	Individuals to 59 (AND/AB) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.75.28 \$175.28	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$174.54 \$186.69	Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$18.80 \$185.19 \$181.43	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.06	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$29.28 \$216.38 \$233.67 \$236.44	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.49 \$118.85 \$119.97	Eligible Pregnant Adults \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$1.03 \$105.35
FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-13 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16	Older (OAP-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.	60 to 64 (OAP-B) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.87 \$206.22 \$213.05	Individuals to 59 (AND/AB) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.75.28 \$175.28	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$174.54 \$186.69	Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$18.80 \$185.19 \$181.43	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.06 \$140.24 \$138.71 \$134.85	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$29.28 \$216.38 \$233.67 \$236.44	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.49 \$118.85 \$119.97	Eligible Pregnant Adults \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$1.03 \$105.35
FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 Estimated FY 2015-16 Estimated FY 2016-17 ADULT DENTAL BENEFIT	Older (OAP-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$251.93 \$267.04 \$269.34	60 to 64 (OAP-B) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.87 \$206.22 \$213.05 \$214.29 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.00 \$1.00 \$1.7.75 \$177.56 Disabled Individuals to 59 (AND/AB) 0.00%	In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$174.54 \$186.69 \$196.02	Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$18.80 \$188.19 \$181.47 \$176.43 Percer MAGI Parents/ Caretakers to 68% FPL	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.06 \$14024 \$138.71 \$134.85 tt Change in Per MAGI Parents/ Caretakers 69% to 133% FPL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$29.28 \$216.38 \$230.67 \$236.44 Capita Cost	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 So.00 So.00 So.00 So.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00	Eligible Children \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.49 \$118.95 \$119.97 \$119.97 MAGI Pregnant Adults 0.00%	Eligible Pregnant Adults \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Fartial Dual Eligibles	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.03 \$100.30 \$105.35 \$107.29
FY 2005-06 FY 2006-07 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-12 FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2014-16 Estimated FY 2015-16 Estimated FY 2015-16 FY 2006-07 FY 2007-08	Older (OAP-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$251.93 \$267.04 \$269.34 Adults 65 and Older (OAP-A) 0.00%	60 to 64 (OAP-B) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.06 \$2.06.22 \$213.05 \$214.29 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00	In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$174.54 \$186.69 \$196.02	Caretakers to 68% FPL	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.06 \$140.24 \$138.71 \$134.85 at Change in Per MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$29.28 \$216.38 \$233.67 \$236.44 Capita Cost	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Breast & Cervical Cancer Program 0.00%	Children (AFDC-C/BC) \$0.00	Eligible Children \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.49 \$118.95 \$119.97 MAGI Pregnant Adults 0.00%	Eligible Pregnant Adults \$0.00	Emergency Services \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.38 \$100.30 \$107.29 TOTAL
FY 2005-06 FY 2006-07 FY 2008-09 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2014-15 Estimated FY 2016-17 ADULT DENTAL BENEFIT FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09	Older (OAP-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.51.93 \$267.04 \$269.34	60 to 64 (OAP-B) \$0.00	Individuals to 59 (AND/AB) \$0.00 \$0	In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$174.54 \$186.69 \$196.02	Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$18.80 \$188.19 \$181.47 \$176.43 Percei MAGI Parents/ Caretakers to 68% FPL 0.00% 0.00%	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.06 \$140.24 \$138.71 \$134.85 at Change in Per MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$29.28 \$216.38 \$230.67 \$236.44 Capita Cost	Cervical Cancer Program \$0.00%	Children (AFDC-C/BC) \$0.00	Eligible Children \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.49 \$118.85 \$119.97 \$119.97 MAGI Pregnant Adults 0.00% 0.00% 0.00%	Eligible Pregnant Adults \$0.00	Emergency Services \$0.00	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$100.30 \$100.30 \$105.35 \$107.29
FY 2005-06 FY 2006-07 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 Estimated FY 2016-17 ADULT DENTAL BENEFIT FY 2006-07 FY 2008-09 FY 2009-10 (DA)	Older (OAP-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$4.80 \$251,93 \$267,04 \$269,34 Adults 65 and Older (OAP-A) 0.00% 0.00% 0.00%	60 to 64 (OAP-B) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	Individuals to 59 (AND/AB) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1	In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$174.54 \$186.69 \$196.02 Disabled Buy-In 0.00% 0.00%	Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$18.80 \$18.80 \$181.47 \$176.43 Percei MAGI Parents/ Caretakers to 68% FPL 0.00% 0.00% 0.00%	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.06 \$11.06 \$140.24 \$138.71 \$134.85 at Change in Per MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$29.28 \$216.38 \$233.67 \$236.44 Capita Cost MAGI Adults 0.00% 0.00% 0.00%	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Breast & Cervical Cancer Program 0.00% 0.00% 0.00%	Children (AFDC-C/BC) \$0.00	Eligible Children \$0.00% \$0.00%	\$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.49 \$118.97 \$119.97 MAGI Pregnant Adults 0.00% 0.00% 0.00% 0.00%	Eligible Pregnant Adults \$0.00	Emergency Services \$0.00% \$0.00%	S0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.38 \$100.30 \$105.35 \$107.29 TOTAL
FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-12 FY 2011-12 FY 2011-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2016-17 ADULT DENTAL BENEFT FY 2006-07 FY 2008-09 FY 2008-09 FY 2008-09 FY 2008-00 FY 2008-01 (DA) FY 2010-11 (DA)	Older (OAP-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.51.93 \$2.67.04 \$2.69.34 Adults 65 and Older (OAP-A) 0.00% 0.00% 0.00% 0.00%	60 to 64 (OAP-B) \$0.00	Individuals to 59 (AND/AB) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.75 \$169.12 \$177.56 Disabled Individuals to 59 (AND/AB) 0.00% 0.00% 0.00% 0.00% 0.00%	In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$174.54 \$186.69 \$196.02 Disabled Buy-In 0.00% 0.00% 0.00%	Caretakers to 68% FPL \$0.00 \$0	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$1.106 \$140.24 \$138.71 \$134.85 tt Change in Per MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$29.28 \$216.38 \$230.67 \$236.44 Capita Cost MAGI Adults 0.00% 0.00% 0.00% 0.00%	Cervical Cancer Program \$0.00	Children (AFDC-C/BC) \$0.00	Eligible Children \$0.00%	\$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.49 \$118.85 \$119.97 Line State St	Eligible Pregnant Adults \$0.00% \$0.00%	Emergency Services \$0.00	S0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.38 \$100.30 \$107.29 TOTAL
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FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-12 FY 2011-12 FY 2011-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2016-17 ADULT DENTAL BENEFT FY 2006-07 FY 2008-09 FY 2008-09 FY 2008-09 FY 2008-00 FY 2008-01 (DA) FY 2010-11 (DA)	Older (OAP-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	60 to 64 (OAP-B) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Individuals to 59 (AND/AB) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00	In \$0.00% \$0.00%	Caretakers to 68% FPL	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.06 \$140.24 \$138.71 \$134.85 tt Change in Per MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Cervical Cancer Program \$0.00% \$0.00%	Children (AFDC-C/BC) \$0.00	Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00% \$0.00% \$0.00%	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.49 \$118.85 \$119.97 \$119.97 MAGI Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00%	Eligible Pregnant Adults \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 S0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	S0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$105.35 \$107.29 TOTAL
FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2016-17 ADULT DENTAL BENEFIT FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-14 FY 2011-14 FY 2011-12	Older (OAP-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25193 \$267.04 \$269.34 Adults 65 and Older (OAP-A) 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	60 to 64 (OAP-B) \$0.00	Individuals to 59 (AND/AB) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.75 \$169.12 \$177.56 Disabled Individuals to 59 (AND/AB) 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$174.54 \$186.69 \$196.02 Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$18.80 \$188.19 \$181.47 \$176.43 Percei MAGI Parents/ Caretakers to 68% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.06 \$11.06 \$140.24 \$138.71 \$134.85 tt Change in Per MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Cervical Cancer Program \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00 \$0.00%	\$0.00 \$0.00% \$0.00%	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.49 \$118.85 \$119.97 \$119.97 MAGI Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Eligible Pregnant Adults \$0.00 \$0.0	Emergency Services \$0.00 \$0.000	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.38 \$100.30 \$105.35 \$107.29 TOTAL
FY 2005-06 FY 2006-07 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 Estimated FY 2015-16 Estimated FY 2015-16 FY 2008-09 FY 2009-10 (DA) FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-13 FY 2011-15 FY 2011-15 FY 2011-15 Estimated FY 2011-15 Estimated FY 2015-16	Older (OAP-A) \$0.00 \$0.	60 to 64 (OAP-B) \$0.00	Individuals to 59 (AND/AB) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1	In \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Caretakers to 68% FPL \$0.00 \$0	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.06 \$140.24 \$138.71 \$134.85 tt Change in Per MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 1167.64%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$29.28 \$216.38 \$233.67 \$236.44 Capita Cost MAGI Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Cervical Cancer Program \$0.00	Children (AFDC-C/BC) \$0.00 \$0	Eligible Children \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.89 \$118.85 \$119.97 \$119.97 MAGI Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Eligible Pregnant Adults \$0.00	Emergency Services \$0.00	Eligibles \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.38 \$100.30 \$107.29 TOTAL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2016-17 ADULT DENTAL BENEFIT FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-14 FY 2011-14 FY 2011-12	Older (OAP-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25193 \$267.04 \$269.34 Adults 65 and Older (OAP-A) 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	60 to 64 (OAP-B) \$0.00	Individuals to 59 (AND/AB) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.75 \$169.12 \$177.56 Disabled Individuals to 59 (AND/AB) 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	In \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Caretakers to 68% FPL \$0.00 \$0	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.06 \$11.06 \$140.24 \$138.71 \$134.85 tt Change in Per MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Cervical Cancer Program \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00 \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.49 \$118.85 \$119.97 \$119.97 MAGI Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Eligible Pregnant Adults \$0.00 \$0.0	Emergency Services \$0.00 \$0.000	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.38 \$100.30 \$105.35 \$107.29 TOTAL

						Previous Fiscal	Year									
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14 Total Dental Expenditure Estimated FY 2013-14 Emergency and Co-Occurring Dental Expenditure	\$1,724,207 \$1,523,204	\$535,633 \$458,063	\$3,064,480 \$2,565,198	\$134,995 \$134,995	\$7,673,356 \$5,329,502	\$1,951,352 \$1,430,481	\$5,224,127 \$2,669,810	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$515,132 \$363,972	\$37,738 \$27,898	\$3,698 \$3,698	\$0 \$0	\$20,864,718 \$14,506,821
Estimated FY 2013-14 Emergency and Co-Occurring Dental Expenditure Estimated FY 2013-14 Adult Dental Benefit Expenditure	\$201,003	\$77,570	\$499,282	\$134,993	\$2,343,854	\$520,871	\$2,554,317	\$0	\$0	\$0	\$0 \$0	\$151,160	\$9,840	\$3,098	\$0 \$0	\$6,357,897
FY 2013-14 Caseload	41,836	9,853	64,424	2,560	124,680	47,082	87,243	559	397,362	27,015	18,267	13,160	1,057	2,481	23,378	860,957
FY 2013-14 Total Dental Per Capita	\$41.21	\$54.36	\$47.57	\$52.73	\$61.54	\$41.45	\$59.88	\$0.00	\$0.00	\$0.00	\$0.00	\$39.14	\$35.70	\$1.49	\$0.00	\$24.23
Estimated FY 2013-14 Emergency and Co-Occurring Dental Per Capita	\$36.41	\$46.49	\$39.82	\$52.73	\$42.75	\$30.38	\$30.60	\$0.00	\$0.00	\$0.00	\$0.00	\$27.66	\$26.39	\$1.49	\$0.00	\$16.85
Estimated FY 2013-14 Adult Dental Benefit Per Capita	\$4.80	\$7.87	\$7.75	\$0.00	\$18.80	\$11.06	\$29.28	\$0.00	\$0.00	\$0.00	\$0.00	\$11.49	\$9.31	\$0.00	\$0.00	\$7.38
						Current Year Proj	ection								-	
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Total Dental Per Capita Trend Factor	231.83% \$136.75	231.83% \$180.38	231.83%	231.83% \$174.98	231.83% \$204.21	231.83% \$137.55	231.83% \$198.70	0.00% \$0.00	0.00% \$0.00	0.00% \$0.00	0.00% \$0.00	231.83% \$129.88	231.83% \$118.46	2.95% \$1.53	0.00% \$0.00	
Estimated FY 2014-15 Total Dental Per Capita Emergency and Co-Occurring Dental Per Capita Trend Factor	-15.00%	-15.00%	\$157.85 -15.00%	-15.00%	-15.00%	-15.00%	-15.00%	0.00%	0.00%	0.00%	0.00%	-15.00%	-15.00%	2.95%	0.00%	
Estimated FY 2014-15 Emergency and Co-Occurring Dental Per Capita	\$30.95	\$39.52	\$33.85	\$44.82	\$36.34	\$25.82	\$26.01	\$0.00	\$0.00	\$0.00	\$0.00	\$23.51	\$22.43	\$1.53	\$0.00	
Estimated FY 2014-15 Eligible Caseload	41,932	10,838	66,648	3,700	155,667	64,563	223,775	368	439,097	52,304	20,614	15,124	1,767	2,808	27,261	1,126,466
Estimated FY 2014-15 Total Dental Expenditure	\$5,734,201	\$1,954,958 \$428,318	\$10,520,387 \$2,256,035	\$647,426	\$31,788,758 \$5,656,939	\$8,880,641	\$44,464,093 \$5,820,388	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,964,305 \$355,565	\$209,319 \$39,634	\$4,296 \$4,296	\$0 \$0	\$106,168,384 \$17,691,821
Estimated FY 2014-15 Emergency and Co-Occurring Dental Expenditure **Rottom Line Impacts**	\$1,297,795	\$428,318	\$2,256,035	\$165,834	\$5,656,939	\$1,667,017	\$5,820,388	\$0	\$0	\$0	\$0	\$355,565	\$39,634	\$4,296	\$0	\$17,691,821
JBC Action: "Full Denture Benefit"	\$6,127,428	\$708,331	\$3,007,342	\$164,215	\$2,696,068	\$1,840,679	\$9,776,925	\$0	\$0	\$0	\$0	\$188,725	\$0	\$0	\$0	\$24,509,713
Total Bottom Line Impacts	\$6,127,428	\$708,331	\$3,007,342	\$164,215	\$2,696,068	\$1,840,679	\$9,776,925	\$0	\$0	\$0	\$0	\$188,725	\$0	\$0	\$0	\$24,509,713
Estimated FY 2014-15 Adult Dental Benefit Expenditure	\$10,563,834	\$2,234,971	\$11,271,694	\$645,807	\$28,827,887	\$9,054,303	\$48,420,630	\$0	\$0	\$0	\$0	\$1,797,465	\$169,685	\$0	\$0	\$112,986,276
% Change over Estimated FY 2013-14 Adult Dental Benefit Expenditure	5155.56%	2781.23%	2157.58%	0.00%	1129.94%	1638.30%	1795.64%	0.00%	0.00%	0.00%	0.00%	1089.11%	1624.44%	0.00%	0.00%	1677.10%
Estimated FY 2014-15 Adult Dental Benefit Per Capita	\$251.93	\$206.22	\$169.12	\$174.54	\$185.19	\$140.24	\$216.38	\$0.00	\$0.00	\$0.00	\$0.00	\$118.85	\$96.03	\$0.00	\$0.00	\$100.30
% Change over Estimated FY 2013-14 Adult Dental Benefit Per Capita	5148.54%	2520.33%	2082.19%	0.00%			639.00%	0.00%	0.00%	0.00%	0.00%	934.38%	931.47%	0.00%	0.00%	1259.08%
					1	Request Year Proj	ection									
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Total Dental Pre Capita Trend Factor	0.86%	0.58%							0.00%	0.00%	0.00%	0.00%				
·			1.30%	5.00%	-2.78%	-2.78%	5.00%	0.00%					0.00%	2.95%	0.00%	
Estimated FY 2015-16 Total Dental Per Capita	\$275.77	\$235.08	\$195.02	\$214.64	\$205.48	\$154.41	\$245.41	\$0.00	\$0.00	\$0.00	\$0.00	\$135.31	\$111.73	\$1.58	\$0.00	
Emergency and Co-Occurring Dental Per Capita Trend Factor	\$275.77 -30.00%	\$235.08 -30.00%	\$195.02 -30.00%	\$214.64 -30.00%	\$205.48 -30.00%	\$154.41 -30.00%	\$245.41 -30.00%	\$0.00 0.00%	\$0.00 0.00%	\$0.00 0.00%	\$0.00 0.00%	\$135.31 -30.00%	\$111.73 -30.00%	\$1.58 2.95%	\$0.00 0.00%	
	\$275.77	\$235.08	\$195.02	\$214.64	\$205.48	\$154.41	\$245.41	\$0.00	\$0.00	\$0.00	\$0.00	\$135.31	\$111.73	\$1.58	\$0.00	1,221,865
Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita Estimated FY 2015-16 Caseload Estimated FY 2015-16 Total Dental Expenditure	\$275.77 -30.00% \$21.67 43,060 \$11,874,656	\$235.08 -30.00% \$27.66 11,442 \$2,689,785	\$195.02 -30.00% \$23.70 69,042 \$13,464,571	\$214.64 -30.00% \$31.37 4,359 \$935,616	\$205.48 -30.00% \$25.44 170,935 \$35,123,724	\$154.41 -30.00% \$18.07 70,573 \$10,897,177	\$245.41 -30.00% \$18.21 255,924 \$62,806,309	\$0.00 0.00% \$0.00 169 \$0	\$0.00 0.00% \$0.00 468,884 \$0	\$0.00 0.00% \$0.00 56,726 \$0	\$0.00 0.00% \$0.00 20,920 \$0	\$135.31 -30.00% \$16.46 15,333 \$2,074,708	\$111.73 -30.00% \$15.70 1,971 \$220,220	\$1.58 2.95% \$1.58 2,742 \$4,332	\$0.00 0.00% \$0.00 29,785 \$0	\$140,091,098
Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita Estimated FY 2015-16 Caseload Estimated FY 2015-16 Total Dental Expenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure	\$275.77 -30.00% \$21.67 43,060	\$235.08 -30.00% \$27.66 11,442	\$195.02 -30.00% \$23.70 69,042	\$214.64 -30.00% \$31.37 4,359	\$205.48 -30.00% \$25.44 170,935	\$154.41 -30.00% \$18.07 70,573	\$245.41 -30.00% \$18.21 255,924	\$0.00 0.00% \$0.00 169	\$0.00 0.00% \$0.00 468,884	\$0.00 0.00% \$0.00 56,726	\$0.00 0.00% \$0.00 20,920	\$135.31 -30.00% \$16.46 15,333	\$111.73 -30.00% \$15.70 1,971	\$1.58 2.95% \$1.58 2,742	\$0.00 0.00% \$0.00 29,785	
Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita Estimated FY 2015-16 Caseload Estimated FY 2015-16 Total Dental Expenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Bottom Line Impacts	\$275.77 -30.00% \$21.67 43,060 \$11,874,656 \$933,110	\$235.08 -30.00% \$27.66 11,442 \$2,689,785 \$316,486	\$195.02 -30.00% \$23.70 69,042 \$13,464,571 \$1,636,295	\$214.64 -30.00% \$31.37 4,359 \$935,616 \$136,742	\$205.48 -30.00% \$25.44 170,935 \$35,123,724 \$4,348,586	\$154.41 -30.00% \$18.07 70,573 \$10,897,177 \$1,275,254	\$245.41 -30.00% \$18.21 255,924 \$62,806,309 \$4,660,376	\$0.00 0.00% \$0.00 169 \$0	\$0.00 0.00% \$0.00 468,884 \$0 \$0	\$0.00 0.00% \$0.00 56,726 \$0	\$0.00 0.00% \$0.00 20,920 \$0 \$0	\$135.31 -30.00% \$16.46 15,333 \$2,074,708 \$252,381	\$111.73 -30.00% \$15.70 1,971 \$220,220 \$30,945	\$1.58 2.95% \$1.58 2,742 \$4,332 \$4,332	\$0.00 0.00% \$0.00 29,785 \$0 \$0	\$140,091,098 \$13,594,507
Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita Estimated FY 2015-16 Caseload Estimated FY 2015-16 Total Dental Expenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Bottom Line Impacts JBC Action: "Full Denture Benefit"	\$275.77 -30.00% \$21.67 43,060 \$11,874,656 \$933,110	\$235.08 -30.00% \$27.66 11,442 \$2,689,785 \$316,486	\$195.02 -30.00% \$23.70 69,042 \$13,464,571 \$1,636,295	\$214.64 -30.00% \$31.37 4,359 \$935,616 \$136,742	\$205.48 -30.00% \$25.44 170,935 \$35,123,724 \$4,348,586 \$245,097	\$154.41 -30.00% \$18.07 70,573 \$10,897,177 \$1,275,254	\$245.41 -30.00% \$18.21 255.924 \$62,806,309 \$4,660,376 \$888,811	\$0.00 0.00% \$0.00 169 \$0 \$0	\$0.00 0.00% \$0.00 468,884 \$0 \$0	\$0.00 0.00% \$0.00 56,726 \$0 \$0	\$0.00 0.00% \$0.00 20,920 \$0 \$0	\$135.31 -30.00% \$16.46 15,333 \$2,074,708 \$252,381 \$17,157	\$111.73 -30.00% \$15.70 1,971 \$220,220 \$30,945	\$1.58 2.95% \$1.58 2,742 \$4,332 \$4,332 \$0	\$0.00 0.00% \$0.00 29,785 \$0 \$0	\$140,091,098 \$13,594,507 \$2,228,156
Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita Estimated FY 2015-16 Caseload Estimated FY 2015-16 Total Dental Expenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Bottom Line Impacts JBC Action: "Full Denture Benefit" Total Bottom Line Impacts	\$275.77 -30.00% \$21.67 43,060 \$11,874,656 \$933,110 \$557,038 \$557,038	\$235.08 -30.00% \$27.66 11,442 \$2,689,785 \$316,486 \$64,394	\$195.02 -30.00% \$23.70 69.042 \$13,464.571 \$1,636,295 \$273,395 \$273,395	\$214.64 -30.00% \$31.37 4,359 \$935,616 \$136,742 \$14,929 \$14,929	\$205.48 -30.00% \$25.44 170,935 \$35,123,724 \$4,348,586	\$154.41 -30.00% \$18.07 70,573 \$10,897,177 \$1,275,254 \$167,335 \$167,335	\$245.41 -30.00% \$18.21 255,924 \$62,806,309 \$4,660,376	\$0.00 0.00% \$0.00 169 \$0	\$0.00 0.00% \$0.00 468,884 \$0 \$0	\$0.00 0.00% \$0.00 56,726 \$0	\$0.00 0.00% \$0.00 20,920 \$0 \$0	\$135.31 -30.00% \$16.46 15,333 \$2,074,708 \$252,381	\$111.73 -30.00% \$15.70 1,971 \$220,220 \$30,945	\$1.58 2.95% \$1.58 2,742 \$4,332 \$4,332	\$0.00 0.00% \$0.00 29,785 \$0 \$0	\$140,091,098 \$13,594,507
Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita Estimated FY 2015-16 Caseload Estimated FY 2015-16 Total Dental Expenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Bottom Line Impacts JBC Action: "Full Denture Benefit" Total Bottom Line Impacts Estimated FY 2015-16 Adult Dental Benefit Expenditure	\$275.77 -30.00% \$21.67 43,060 \$11,874,656 \$933,110	\$235.08 -30.00% \$27.66 11,442 \$2,689,785 \$316,486 \$64,394	\$195.02 -30.00% \$23.70 69,042 \$13,464,571 \$1,636,295	\$214.64 -30.00% \$31.37 4,359 \$935,616 \$136,742	\$205.48 -30.00% \$25.44 170,935 \$35,123,724 \$4,348,586 \$245,097 \$245,097	\$154.41 -30.00% \$18.07 70,573 \$10,897,177 \$1,275,254	\$245.41 -30.00% \$18.21 255.924 \$62,806,309 \$4,660,376 \$888,811 \$888,811	\$0.00 0.00% \$0.00 169 \$0 \$0	\$0.00 0.00% \$0.00 468,884 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 56,726 \$0 \$0	\$0.00 0.00% \$0.00 20,920 \$0 \$0 \$0	\$135.31 -30.00% \$16.46 15,333 \$2,074,708 \$252,381 \$17,157 \$17,157	\$111.73 -30.00% \$15.70 1,971 \$220,220 \$30,945	\$1.58 2.95% \$1.58 2,742 \$4,332 \$4,332 \$0 \$0	\$0.00 0.00% \$0.00 29,785 \$0 \$0	\$140,091,098 \$13,594,507 \$2,228,156 \$2,228,156
Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita Estimated FY 2015-16 Caseload Estimated FY 2015-16 Total Dental Expenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Bottom Line Impacts JBC Action: "Full Denture Benefit" Total Bottom Line Impacts	\$275.77 -30.00% \$21.67 43,060 \$11,874,656 \$933,110 \$557,038 \$557,038 \$11,498,584	\$235.08 -30.00% \$27.66 11,442 \$2,689,785 \$316,486 \$64,394 \$64,394 \$2,437,693	\$195.02 -30.00% \$23.70 69.042 \$13,464.571 \$1,636,295 \$273,395 \$273,395 \$12,101,671	\$214.64 -30.00% \$31.37 4,359 \$935,616 \$136,742 \$14,929 \$14,929 \$813,803	\$205.48 -30.00% \$25.44 170,935 \$35,123,724 \$4,348,586 \$245,097 \$245,097 \$31,020,235	\$154.41 -30.00% \$18.07 70,573 \$10,897,177 \$1,275,254 \$167,335 \$167,335 \$9,789,258	\$245.41 -30.00% \$18.21 255.924 \$62,806,309 \$4,660,376 \$888,811 \$888,811 \$59,034,744	\$0.00 0.00% \$0.00 169 \$0 \$0 \$0	\$0.00 0.00% \$0.00 468,884 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 56,726 \$0 \$0 \$0	\$0.00 0.00% \$0.00 20,920 \$0 \$0 \$0 \$0 \$0	\$135.31 -30.00% \$16.46 15,333 \$2,074,708 \$252,381 \$17,157 \$17,157 \$1,839,484	\$111.73 -30.00% \$15.70 1,971 \$220,220 \$30,945	\$1.58 2.95% \$1.58 2.742 \$4.332 \$4,332 \$0 \$0 \$0	\$0.00 0.00% \$0.00 29,785 \$0 \$0 \$0 \$0	\$140,091,098 \$13,594,507 \$2,228,156 \$2,228,156 \$128,724,747
Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita Estimated FY 2015-16 Caseload Estimated FY 2015-16 Total Dental Expenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Bottom Line Impacts JBC Action: "Full Denture Benefit" Total Bottom Line Impacts Estimated FY 2015-16 Adult Dental Benefit Expenditure % Change over Estimated FY 2014-15 Adult Dental Benefit Expenditure	\$275.77 -30.00% \$21.67 43,060 \$11,874,656 \$933,110 \$557,038 \$557,038 \$11,498,584	\$235.08 -30.00% \$27.66 11,442 \$2,689,785 \$316,486 \$64,394 \$64,394 \$2,437,693 9.07%	\$195.02 -30.00% \$23.70 69,042 \$13,464.571 \$1,636,295 \$273,395 \$273,395 \$12,101,671 7.36%	\$214.64 -30.00% \$31.37 4.359 \$935.616 \$136,742 \$14,929 \$14,929 \$813,803 26.01%	\$205.48 -30.00% \$25.44 170,935 \$35,123,724 \$4,348,586 \$245,097 \$245,097 \$31,020,235 7,60% \$181.47	\$154.41 -30.00% \$18.07 70,573 \$10,897,177 \$1,275,254 \$167,335 \$167,335 \$9,789,258 8.12%	\$245.41 -30.00% \$18.21 255.924 \$62,806,309 \$4,660,376 \$888,811 \$888,811 \$59,034,744 21.92%	\$0.00 0.00% \$0.00 169 \$0 \$0 \$0 \$0 \$0 0.00%	\$0.00 0.00% \$0.00 468,884 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 56,726 \$0 \$0 \$0 \$0 \$0 0.00%	\$0.00 0.00% \$0.00 20,920 \$0 \$0 \$0 \$0 \$0 0.00%	\$135.31 -30.00% \$16.46 15,333 \$2,074,708 \$252,381 \$17,157 \$17,157 \$1,839,484 2.34%	\$111.73 -30.00% \$15.70 1,971 \$220,220 \$30,945 \$0 \$0 \$189,275	\$1.58 2.95% \$1.58 2,742 \$4,332 \$4,332 \$0 \$0 \$0	\$0.00 0.00% \$0.00 29,785 \$0 \$0 \$0 \$0 \$0 0.00%	\$140,091,098 \$13,594,507 \$2,228,156 \$2,228,156 \$128,724,747 13.93%
Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita Estimated FY 2015-16 Caseload Estimated FY 2015-16 Total Dental Expenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Bottom Line Impacts Bottom Line Impacts JBC Action: "Full Denture Benefit" Total Bottom Line Impacts Estimated FY 2015-16 Adult Dental Benefit Expenditure % Change over Estimated FY 2015-16 Adult Dental Benefit Expenditure Estimated FY 2015-16 Adult Dental Benefit Expenditure	\$275.77 -30.00% \$21.67 43,060 \$11.874,656 \$933,110 \$557,038 \$11,498,584 8.85% \$267.04	\$235.08 -30.00% \$27.66 11,442 \$2,689,785 \$316,486 \$64,394 \$64,394 \$2,437,693 9.07% \$213.05	\$195.02 -30.00% \$23.70 69.042 \$13.464.571 \$1,636.295 \$273,395 \$273,395 \$12,101.671 7.36% \$175.28	\$214.64 -30.00% \$31.37 4,359 \$935.616 \$136,742 \$14,929 \$14,929 \$813,803 26.01%	\$205.48 -30.00% \$25.44 170,935 \$35,123,724 \$4,348,586 \$245,097 \$245,097 \$31,020,235 7,60% \$181.47	\$154.41 -30.00% \$18.07 70,573 \$10,897,177 \$1,275,254 \$167,335 \$167,335 \$9,789,258 8.12%	\$245.41 -30.00% \$18.21 255.924 \$62.806,309 \$4,660,376 \$888,811 \$89,034,744 21.92% \$230.67 6.60%	\$0.00 0.00% \$0.00 169 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 468.884 \$0 \$0 \$0 \$0 \$0 \$0 \$0.00%	\$0.00 0.00% \$0.00 56,726 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 20,920 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$135.31 -30.00% \$16.46 15.333 \$2.074.708 \$252,381 \$17,157 \$17,157 \$1,839,484 2.34% \$119.97	\$111.73 -30.00% \$15.70 1,971 \$220,220 \$30,945 \$0 \$0 \$189,275 11,54%	\$1.58 2.95% \$1.58 2,742 \$4,332 \$4,332 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 29,785 \$0 \$0 \$0 \$0 \$0 \$0 \$0.00%	\$140,091,098 \$13,594,507 \$2,228,156 \$2,228,156 \$128,724,747 13,93% \$105,35
Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita Estimated FY 2015-16 Caseload Estimated FY 2015-16 Total Dental Expenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Bottom Line Impacts Bet Action: "Full Denture Benefit" Total Bottom Line Impacts Estimated FY 2015-16 Adult Dental Benefit Expenditure % Change over Estimated FY 2014-15 Adult Dental Benefit Expenditure Estimated FY 2015-16 Adult Dental Benefit Expenditure Estimated FY 2015-16 Adult Dental Benefit Per Capita % Change over Estimated FY 2014-15 Adult Dental Benefit Per Capita ADULT DENTAL BENEFIT	\$275.77 -30.00% \$21.67 43,060 \$11,874,656 \$933,110 \$557,038 \$557,038 \$11,498,584 8.85% \$267.04 6.00% Adults 65 and Older (OAP-A)	\$235.08 -30.00% \$27.66 11.442 \$2.689.75 \$316,486 \$64.394 \$64.394 \$2.437.693 9.07% \$213.05 3.31% Disabled Adults 60 to 64 (OAP-B)	\$195.02 -30.00% \$23.70 69,042 \$13,464,571 \$1,636,295 \$273,395 \$273,395 \$12,101,671 7,36% \$175.28 3,64% Disabled Individuals to \$9 (AND/AB)	\$214.64 -30.00% \$31.37 4.359 \$935.616 \$136.742 \$14,929 \$14,929 \$13,803 26.01% \$186.69 6.96%	\$205.48 -30.00% \$25.44 170.935 \$35,123,724 \$4,348,586 \$245,097 \$245,097 \$31,020,235 7.60% \$181.47 -2.01% MAGI Parents/ Caretakers to 68% FPL	\$154.41 -30.00% \$18.07 -70.5737 -81,275,254 -8167,335 -8167,335 -8167,335 -8167,335 -8167,335 -8167,335 -97,89,258 -8.12% -1.09% -0ut Year Projec 	\$245.41 -30.00% \$18.21 255.924 \$62,806,309 \$4,660,376 \$888,811 \$888,811 \$59,034,744 21.92% \$230.67 6.60%	\$0.00 0.00% \$0.00 169 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 468.884 \$0 \$0 \$0 \$0 \$0 \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 0.00% \$0.00 56,726 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0.00% \$0.00% \$Substituting the control of the control o	\$0.00 0.00% \$0.00 20,920 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0.00% Foster Care	\$135.31 -30.00% \$16.46 15.333 \$2.074,708 \$252.381 \$17.157 \$17.157 \$1.839,484 2.34% \$119.97 0.94% MAGI Pregnant Adults	\$111.73 -30.00% \$15.70 1.971 1.971 \$20.202 \$30.945 \$0 \$0 \$0 \$18.92.75 11.54% \$96.03 0.00% SB 11-250 Eligible Pregnant Adults	\$1.58 2.95% \$1.58 2.742 54.332 \$4.332 \$0 0.00% \$0.00 0.00%	\$0.00 \$0.00% \$0.00 \$29,785 \$0 \$0 \$0 \$0 0.00% \$0.00 \$0.00% \$0.00%	\$140,091,098 \$13,594,507 \$2,228,156 \$2,228,156 \$128,724,747 13,93% \$105,35
Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Estimated FY 2015-16 Total Dental Expenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Bottom Line Impacts Bottom Line Impacts JBC Action: 'Full Denture Benefit' Total Bottom Line Impacts Estimated FY 2015-16 Adult Dental Benefit Expenditure % Change over Estimated FY 2015-16 Adult Dental Benefit Expenditure Estimated FY 2015-16 Adult Dental Benefit Per Capita % Change over Estimated FY 2014-15 Adult Dental Benefit Per Capita ADULT DENTAL BENEFIT Total Dental Per Capita Trend Factor	\$275.77 -30.00% \$21.67 43.060 \$11,874,656 \$933,110 \$557,038 \$557,038 \$11,498,584 \$.85% \$267.04 6.00% Adults 65 and Older (OAP-A) 0.86%	\$235.08 -30.00% \$27.66 11,442 \$2,689,785 \$316,486 \$64,394 \$2,437,693 9.07% \$213.05 3.31% Disabled Adults 60 to 64 (OAP-B)	\$195.02 -30.00% \$23.70 69.042 \$13.464.571 \$1.636.295 \$273.395 \$12,101.671 7.36% \$175.28 3.64% Disabled Individuals to \$9 (AND/AB)	\$214.64 -30.00% \$31.37 4.359 \$935,616 \$136,742 \$14,929 \$14,929 \$813,803 26.01% \$186.69 6.96%	\$205.48 -30.00% \$25.44 170.935 \$35,123,724 \$4.348,586 \$245.097 \$31,020.235 \$7.60% \$181.47 -2.01% MAGI Parents/ Caretakers to 68% FPL -2.78%	\$154.41 -30.00% \$18.07 70.573 \$10.897.177 \$1.275.254 \$167.335 \$167.335 \$9.789.258 \$138.71 -1.09% Out Year Projec MAGI Parents/ Caretakers 69% to 133% FPL -2.78%	\$245.41 -30.00% \$18.21 255.924 \$62,806,309 \$4,660,376 \$888,811 \$888,811 \$59,034,744 21.92% \$230.67 6.60% tion	\$0.00 0.00% \$0.00 169 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 468,884 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0.00%	\$0.00 0.00% \$0.00 56,726 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 20,920 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$135.31 -30.00% \$16.46 15.333 \$2.074.708 \$252.381 \$17.157 \$1.839,484 2.34% \$119.97 0.94% MAGI Pregnant Adults	\$111.73 -30.00% \$15.70 1.971 \$220,220 \$30,945 \$0 \$0 \$189,275 11.54% \$96.03 0.00% SB 11-250 Eligible Pregnant Adults 0.00%	\$1.58 2.95% \$1.58 2.742 \$4.332 \$4.332 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0.00% \$0 \$0.00%	\$0.00 0.00% \$0.00 29,785 \$0 \$0 \$0 \$0 \$0 \$0 Partial Dual Eligibles	\$140,091,098 \$13,594,507 \$2,228,156 \$2,228,156 \$128,724,747 13,93% \$105,35 5.03%
Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita Estimated FY 2015-16 Caseload Estimated FY 2015-16 Total Dental Expenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Bottom Line Impacts JBC Action: "Full Denture Benefit" Total Bottom Line Impacts Estimated FY 2015-16 Adult Dental Benefit Expenditure % Change over Estimated FY 2014-15 Adult Dental Benefit Expenditure Estimated FY 2015-16 Adult Dental Benefit Per Capita % Change over Estimated FY 2014-15 Adult Dental Benefit Per Capita ADULT DENTAL BENEFIT Total Dental Per Capita Trend Factor Estimated FY 2016-17 Total Dental Per Capita	\$275.77 -30.00% \$21.67 43,060 \$11,874,656 \$933,110 \$557,038 \$557,038 \$557,038 \$557,038 \$61,498,584 8.85% \$267.04 6.00% Adults 65 and Older (OAP-A) \$289,93	\$235.08 -30.00% \$27.66 11,442 \$2,689.785 \$316,486 \$64,394 \$64,394 \$2,437,693 9.07% \$213.05 3.31% Disabled Adults 60 to 64 (OAP-B)	\$195.02 -30.00% \$23.70 69.042 \$13.464.571 \$1,636.295 \$273,395 \$12,101.671 7.36% \$175.28 3.64% Disabled Individuals to 59 (AND/AB)	\$214.64 -30.00% \$31.37 4.359 \$935.616 \$136,742 \$14,929 \$813.803 26.01% 5186.69 6.96% Disabled Buy-In	\$205.48 -30.00% \$25.44 170.935 \$35,123,724 \$4,348,586 \$245,097 \$245,097 \$31,020,235 7.60% \$181.47 -2.01% MAGI Parents/ Caretakers to 68% FPL	\$154.41 -30.00% \$18.07 70.573 \$10.897.177 \$1.275.254 \$167.335 \$9.789.258 8.12% \$0ut Year Projec MAGI Parents/ Caretakers 69% to 133% FPL -2.78% \$155.02	\$245.41 -30.00% \$18.21 255.924 \$62,806,309 \$4.660,376 \$888.811 \$888.811 \$59,034,744 21.92% \$230.67 6.60% tion MAGI Adults	\$0.00 0.00% \$0.00 169 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 468.884 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 56,726 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 20.920 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$135.31 -30.00% \$16.46 15.333 \$2.074.708 \$17.157 \$17.157 \$1.839.484 2.34% \$119.97 0.94% MAGI Pregnant Adults	\$111.73 -30.00% \$15.70 1.971 \$220,220 \$30,945 \$0 \$0 \$189,275 11.54% \$96.03 0.00% SB 11-250 Eligible Pregnant Adults 0.00% \$110.95	\$1.58 2.95% \$1.58 2.742 \$4.332 \$4.332 \$0 \$0 \$0 \$0 \$0 0.00% \$0 0.00% \$1 \$0 0.00% \$1 \$1,50 \$	\$0.00 \$0.00% \$0.00 \$29,785 \$0 \$0 \$0 \$0 0.00% \$0.00 \$0.00% \$0.00%	\$140,091,098 \$13,594,507 \$2,228,156 \$2,228,156 \$128,724,747 13,93% \$105,35 5.03%
Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Estimated FY 2015-16 Total Dental Expenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Bottom Line Impacts Bottom Line Impacts JBC Action: 'Full Denture Benefit' Total Bottom Line Impacts Estimated FY 2015-16 Adult Dental Benefit Expenditure % Change over Estimated FY 2015-16 Adult Dental Benefit Expenditure Estimated FY 2015-16 Adult Dental Benefit Per Capita % Change over Estimated FY 2014-15 Adult Dental Benefit Per Capita ADULT DENTAL BENEFIT Total Dental Per Capita Trend Factor	\$275.77 -30.00% \$21.67 43.060 \$11,874,656 \$933,110 \$557,038 \$557,038 \$11,498,584 \$.85% \$267.04 6.00% Adults 65 and Older (OAP-A) 0.86%	\$235.08 -30.00% \$27.66 11,442 \$2,689,785 \$316,486 \$64,394 \$2,437,693 9.07% \$213.05 3.31% Disabled Adults 60 to 64 (OAP-B)	\$195.02 -30.00% \$23.70 69.042 \$13.464.571 \$1.636.295 \$273.395 \$12,101.671 7.36% \$175.28 3.64% Disabled Individuals to \$9 (AND/AB)	\$214.64 -30.00% \$31.37 4.359 \$935,616 \$136,742 \$14,929 \$14,929 \$813,803 26.01% \$186.69 6.96%	\$205.48 -30.00% \$25.44 170.935 \$35,123.724 \$4,348.586 \$245,097 \$31,020.235 7.60% \$181.47 -2.01% MAGI Parents/ Caretakers to 68% FPL -2.78% \$200.60	\$154.41 -30.00% \$18.07 -70.573 \$1.287.5254 \$167.335 \$167.335 \$167.335 \$167.335 \$1.275.254 \$187.335 \$17.335 \$17.335 \$17.335 \$18.12% \$138.71 -1.09% Out Year Project MAGI Parents/ Caretakers 69% to 133% FPL -2.78% \$152.02 -5.00%	\$245.41 -30.00% \$18.21 255.924 \$62,806,309 \$4,660,376 \$888,811 \$888,811 \$59,034,744 21.92% \$230.67 6.60% tion	\$0.00 0.00% \$0.00 169 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 468,884 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0.00%	\$0.00 0.00% \$0.00 56,726 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 20,920 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$135.31 -30.00% \$16.46 15.333 \$2.074.708 \$252.381 \$17.157 \$1.839,484 2.34% \$119.97 0.94% MAGI Pregnant Adults	\$111.73 -30.00% \$15.70 1.971 \$220,220 \$30,945 \$0 \$0 \$189,275 11.54% \$96.03 0.00% SB 11-250 Eligible Pregnant Adults 0.00%	\$1.58 2.95% \$1.58 2.742 \$4.332 \$4.332 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0.00% \$0 \$0.00%	\$0.00 \$0.00% \$0.00 \$0.000 \$0.00% \$0 \$0 \$0 \$0.00% Partial Dual Eligibles	\$140,091,098 \$13,594,507 \$2,228,156 \$2,228,156 \$128,724,747 13,93% \$105,35 5.03%
Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita Estimated FY 2015-16 Caseload Estimated FY 2015-16 Total Dental Expenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Bottom Line Impacts Bottom Line Impacts Bottom Line Impacts Bottom Line Impacts Total Bottom Line Impacts Estimated FY 2015-16 Adult Dental Benefit Expenditure % Change over Estimated FY 2015-16 Adult Dental Benefit Expenditure Estimated FY 2015-16 Adult Dental Benefit Expenditure % Change over Estimated FY 2015-16 Adult Dental Benefit Per Capita % Change over Estimated FY 2014-15 Adult Dental Benefit Per Capita Total Dental Per Capita Tend Factor Estimated FY 2016-17 Total Dental Per Capita Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2016-17 Estimated FY 2016-17 Total Dental Per Capita	\$275.77 -30.00% \$21.67 43.060 \$11.874.656 \$933,110 \$557,038 \$557,038 \$557,038 \$11.498,584 6.00% Adults 65 and Older (OAP-A) 0.86% \$289,93 -5.00% \$20.59 44,025	\$235.08 -30.00% \$27.66 11.442 \$2.689.758 \$316,486 \$64.394 \$64.394 \$2.437.693 9.07% \$213.05 3.31% Disabled Adults 60 to 64 (OAP-B) 0.58% \$240.57 -5.00% \$26.28 11.975	\$195.02 -30.00% \$23.70 69.042 \$13.464.51 \$1,636.295 \$273.395 \$273.395 \$12,101,671 7.36% \$175.28 3.64% Disabled Individuals to \$9 (AND/AB) \$200.08 \$200.08 \$200.08	\$214.64 -30.00% \$31.37 4.359 \$935.616 \$136,742 \$14,929 \$14,929 \$14,929 \$183,803 26.01% \$186.69 6.96% Disabled Buy-In 5.00% \$25.82 -5.00% \$4,951	\$205.48 -30.00% \$25.44 170.935 \$35,123,724 \$4,348,586 \$245,097 \$31,020,235 7.60% \$181.47 -2.01% MAGI Parents/ Caretakers to 68% FPL -2.78% \$200.60 -5.00% \$24.17	\$154.41 -30.00% \$18.07 -70.573 \$1,275,254 \$167,335 \$167,335 \$167,335 \$1,387,11 -1.09% Out Year Projec MAGI Parents/ Caretakers 69% to 133% FPL -2.78% \$152.02 -5.00% \$17.17	\$245.41 -30.00% \$18.21 255.924 \$62.806.309 \$4.660.376 \$888.811 \$888.811 \$888.811 \$59.034.744 21.92% \$230.67 6.60% tion MAGI Adults 2.50% \$253.74 -5.00% \$17.30 \$17.30	\$0.00 0.00% \$0.00 169 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00% \$0.00% \$0.00% \$0.00 468.884 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0.00% \$0.00% Eligible Children (AFDC-C/BC) \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 0.00% \$0.00 56,726 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0,00% \$0.00 \$0.00% \$0.00 0.00% \$0.00 \$0.00%	\$0.00 0.00% \$0.00 20,920 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$135.31 -30.00% \$16.46 15.333 \$2.074.708 \$252.381 \$17.157 \$17.157 \$1.839.484 2.34% \$119.97 0.94% MAGI Pregnant Adults 0.00% \$135.61 -5.00% \$115.64	\$111.73 -30.00% \$15.70 1.971 1.971 \$20.202 \$30.945 \$0 \$0 \$0 \$11.54% \$96.03 0.00% SB 11-250 Eligible Pregnant Adults 0.00% \$110.95 -5.00% \$14.92 2,1,20	\$1.58 2.95% \$1.58 2.742 \$4.332 \$4.332 \$0 \$0 \$0 0.00% \$0.00 0.00% \$0.00 0.00% \$1.63 2.95% \$1.63 2.95% \$1.63	\$0.00 \$0.00% \$0.00 29,785 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$140,091,098 \$13,594,507 \$2,228,156 \$128,724,747 13,93% \$105,35 5.03% TOTAL
Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita Estimated FY 2015-16 Caseload Estimated FY 2015-16 Total Dental Estenditure Estimated FY 2015-16 Total Dental Espenditure Bottom Line Impacts Bottom Line Impacts JBC Action: "Full Denture Benefit" Total Bottom Line Impacts Estimated FY 2015-16 Adult Dental Benefit Expenditure % Change over Estimated FY 2015-16 Adult Dental Benefit Expenditure Estimated FY 2015-16 Adult Dental Benefit Expenditure Estimated FY 2015-16 Adult Dental Benefit Per Capita % Change over Estimated FY 2014-15 Adult Dental Benefit Per Capita % Change over Estimated FY 2014-15 Adult Dental Benefit Per Capita Total Dental Per Capita Total Dental Per Capita Estimated FY 2016-17 Total Dental Per Capita Emergency and Co-Occurring Dental Per Capita Estimated FY 2016-17 Emergency and Co-Occurring Dental Per Capita Estimated FY 2016-17 Total Dental Expenditure Estimated FY 2016-17 Total Dental Expenditure	\$275.77 -30.00% \$21.67 -43.060 \$11,874,656 \$933,110 \$557,038 \$557,038 \$11,498,584 6.00% Adults 65 and Older (OAP-A) 0.86% \$289.93 -5.00% \$2.059 \$4.025 \$12,764,168	\$235.08 -30.00% \$27.66 11,442 \$2,689.785 \$316,486 \$64,394 \$2,437.693 9,07% \$213.05 3.31% Disabled Adults 60 to 64 (OAP-B) \$240.57 -5.00% \$240.57 \$2.62.8	\$195.02 -30.00% \$23.70 69.042 \$13.464.571 \$1.636.295 \$273.395 \$12,101.671 736% \$175.28 3.64% Disabled Individuals to \$9 (AND/AB) \$200.08 \$20.08 \$21.25 71.205	\$214.64 -30.00% \$31.37 4.359 \$935,616 \$136,742 \$14,929 \$14,929 \$813,803 26.01% \$186.69 6.96% Disabled Buy-In 5.00% \$225.82 -5.00% \$4,951 \$1,118,035	\$205.48 -30.00% \$25.44 170.935 \$351.23.724 \$4.348.586 \$245.097 \$31,020.235 7.60% \$181.47 -2.01% MAGI Parents/ Caretakers to 68% FPL -2.78% \$200.60 -5.00% \$24.17 187.003 \$375,12,802	\$154.41 -30.00% \$18.07 70.573 \$1.275.254 \$167.335 \$167.335 \$167.335 \$17.925 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.255 \$1.275.255 \$1.275.255 \$1.275.255 \$1.275.255 \$1.275.255	\$245.41 -30.00% \$18.21 255.924 \$562,806,309 \$4,660,376 \$888,811 \$888,811 \$59,034,744 \$21,92% \$230.67 6.60% tion MAGI Adults 2.50% \$253.74 \$5.50% \$17.30 286,845 \$72,784,050	\$0.00 0.00% \$0.00 169 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 468.884 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 56,726 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0.00% \$0.00% SB 11-008 Eligible Children 0.00% \$0.00 0.00% \$0.00 61,422 \$0	\$0.00 0.00% \$0.00 20,920 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$135.31 -30.00% \$16.46 15.333 \$2.074.708 \$17.157 \$1.7157 \$1.839.484 \$119.97 0.94% MAGI Pregnant Adults 0.00% \$135.61 5.50.00% \$15.64 15.50.3 \$2.102.362	\$111.73 -30.00% \$15.70 1.971 \$220,220 \$30,945 \$0 \$0 \$18,9275 11.54% \$96.03 0.00% SB 11-250 Eligible Pregnant Adults 0.00% \$110.95 \$110.95 \$5.50,00%	\$1.58 2.95% \$1.58 2.742 \$4.332 \$4.332 \$0 \$0 0.00% \$0 0.00% \$0 0.00% \$0 \$1.63 2.95% \$1.63 2.95% \$1.63 2.95% \$1.63	\$0.00 \$0.00% \$0.00 \$0.000	\$140,091,098 \$13,594,507 \$2,228,156 \$2,228,156 \$128,724,747 13,93% \$105,35 5.03% TOTAL
Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita Estimated FY 2015-16 Caseload Estimated FY 2015-16 Total Dental Expenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Bottom Line Impacts Bottom Line Impacts Bottom Line Impacts Bottom Line Impacts For Intervention of State of State Occurring Dental Expenditure Estimated FY 2015-16 Adult Dental Benefit Expenditure Estimated FY 2015-16 Adult Dental Benefit Expenditure Estimated FY 2015-16 Adult Dental Benefit Per Capita % Change over Estimated FY 2014-15 Adult Dental Benefit Per Capita % Change over Estimated FY 2014-15 Adult Dental Benefit Per Capita Total Dental Per Capita Trend Factor Estimated FY 2016-17 Total Dental Per Capita Emergency and Co-Occurring Dental Per Capita Estimated FY 2016-17 Total Dental Expenditure Estimated FY 2016-17 Total Dental Expenditure Estimated FY 2016-17 Total Dental Expenditure	\$275.77 -30.00% \$21.67 43.060 \$11.874.656 \$933,110 \$557,038 \$557,038 \$557,038 \$11.498,584 6.00% Adults 65 and Older (OAP-A) 0.86% \$289,93 -5.00% \$20.59 44,025	\$235.08 -30.00% \$27.66 11.442 \$2.689.758 \$316,486 \$64.394 \$64.394 \$2.437.693 9.07% \$213.05 3.31% Disabled Adults 60 to 64 (OAP-B) 0.58% \$240.57 -5.00% \$26.28 11.975	\$195.02 -30.00% \$23.70 69.042 \$13.464.51 \$1,636.295 \$273.395 \$273.395 \$12,101,671 7.36% \$175.28 3.64% Disabled Individuals to \$9 (AND/AB) \$200.08 \$200.08 \$200.08	\$214.64 -30.00% \$31.37 4.359 \$935.616 \$136,742 \$14,929 \$14,929 \$14,929 \$183,803 26.01% \$186.69 6.96% Disabled Buy-In 5.00% \$25.82 -5.00% \$4,951	\$205.48 -30.00% \$25.44 170.935 \$35,123,724 \$4,348,586 \$245,097 \$31,020,235 7.60% \$181.47 -2.01% MAGI Parents/ Caretakers to 68% FPL -2.78% \$200.60 -5.00% \$24.17	\$154.41 -30.00% \$18.07 -70.573 \$1,275,254 \$167,335 \$167,335 \$167,335 \$1,387,11 -1.09% Out Year Projec MAGI Parents/ Caretakers 69% to 133% FPL -2.78% \$152.02 -5.00% \$17.17	\$245.41 -30.00% \$18.21 255.924 \$62.806.309 \$4.660.376 \$888.811 \$888.811 \$888.811 \$59.034.744 21.92% \$230.67 6.60% tion MAGI Adults 2.50% \$253.74 -5.00% \$17.30 \$17.30	\$0.00 0.00% \$0.00 169 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00% \$0.00% \$0.00% \$0.00 468.884 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0.00% \$0.00% Eligible Children (AFDC-C/BC) \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 0.00% \$0.00 56,726 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0,00% \$0.00 \$0.00% \$0.00 0.00% \$0.00 \$0.00%	\$0.00 0.00% \$0.00 20,920 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$135.31 -30.00% \$16.46 15.333 \$2.074.708 \$252.381 \$17.157 \$17.157 \$1.839.484 2.34% \$119.97 0.94% MAGI Pregnant Adults 0.00% \$135.61 -5.00% \$115.64	\$111.73 -30.00% \$15.70 1.971 1.971 \$20.202 \$30.945 \$0 \$0 \$0 \$11.54% \$96.03 0.00% SB 11-250 Eligible Pregnant Adults 0.00% \$110.95 -5.00% \$14.92 2,1,20	\$1.58 2.95% \$1.58 2.742 \$4.332 \$4.332 \$0 \$0 \$0 0.00% \$0.00 0.00% \$0.00 0.00% \$1.63 2.95% \$1.63 2.95% \$1.63	\$0.00 \$0.00% \$0.00 29,785 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$140,091,098 \$13,594,507 \$2,228,156 \$128,724,747 13,93% \$105,35 5.03% TOTAL
Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita Estimated FY 2015-16 Caseload Estimated FY 2015-16 Total Dental Expenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Bottom Line Impacts Between Transparency and Co-Occurring Dental Expenditure Bottom Line Impacts Bottom Line Impacts BET Adult Dental Benefit Expenditure Sestimated FY 2015-16 Adult Dental Benefit Expenditure Estimated FY 2015-16 Adult Dental Benefit Expenditure Estimated FY 2015-16 Adult Dental Benefit Expenditure Schange over Estimated FY 2015-16 Adult Dental Benefit Per Capita Schange over Estimated FY 2014-15 Adult Dental Benefit Per Capita ADULT DENTAL BENEFIT Total Dental Per Capita Trend Factor Estimated FY 2016-17 Total Dental Per Capita Trend Factor Estimated FY 2016-17 Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2016-17 Total Dental Expenditure Estimated FY 2016-17 Total Dental Expenditure Estimated FY 2016-17 Emergency and Co-Occurring Dental Expenditure	\$275.77 -30.00% \$21.67 -43.060 \$11,874,656 \$933,110 \$557,038 \$557,038 \$11,498,584 6.00% Adults 65 and Older (OAP-A) 0.86% \$289.93 -5.00% \$2.059 \$4.025 \$12,764,168	\$235.08 -30.00% \$27.66 11,442 \$2,689.785 \$316,486 \$64,394 \$2,437.693 9,07% \$213.05 3.31% Disabled Adults 60 to 64 (OAP-B) \$240.57 -5.00% \$240.57 \$2.62.8	\$195.02 -30.00% \$23.70 69.042 \$13.464.51 \$1,636.295 \$273.395 \$273.395 \$273.395 \$1,101.671 7.36% \$175.28 3.64% Disabled Individuals to 59 (AND/AB) \$200.08 \$22.52 \$1	\$214.64 -30.00% \$31.37 4.359 \$935,616 \$136,742 \$14,929 \$14,929 \$813,803 26.01% \$186.69 6.96% Disabled Buy-In 5.00% \$225.82 -5.00% \$4,951 \$1,118,035	\$205.48 -30.00% \$25.44 170.935 \$35,123,724 \$4,348,586 \$245,097 \$31,020,235 7.60% \$181.47 -2.01% MAGI Parents/ Caretakers to 68% FPL -2.78% \$200.60 -5.00% \$24.17 187,003 \$37,512,802 \$4,519,863	\$154.41 -30.00% \$18.07 70.573 \$1.275.254 \$167.335 \$167.335 \$167.335 \$17.925 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.254 \$1.275.255 \$1.275.255 \$1.275.255 \$1.275.255 \$1.275.255 \$1.275.255	\$245.41 -30.00% \$18.21 255.924 \$562,806,309 \$4,660,376 \$888,811 \$888,811 \$59,034,744 \$21,92% \$230.67 6.60% tion MAGI Adults 2.50% \$253.74 \$5.50% \$17.30 286,845 \$72,784,050	\$0.00 0.00% \$0.00 169 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 468.884 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 56,726 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.00% \$0.00 0.00% \$0.00 0.00% \$0.00	\$0.00 0.00% \$0.00 20,920 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$135.31 -30.00% \$16.46 15.333 \$2.074.708 \$17.157 \$1.7157 \$1.839.484 \$119.97 0.94% MAGI Pregnant Adults 0.00% \$135.61 5.50.00% \$15.64 15.50.3 \$2.102.362	\$111.73 -30.00% \$15.70 1.971 \$220,220 \$30,945 \$0 \$0 \$18,9275 11.54% \$96.03 0.00% SB 11-250 Eligible Pregnant Adults 0.00% \$110.95 \$110.95 \$5.50,00%	\$1.58 2.95% \$1.58 2.742 \$4.332 \$4.332 \$0 \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$1.63 2.95% \$1.63 2.95% \$1.63	\$0.00 \$0.00% \$0.00 \$0.00% \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$140,091,098 \$13,594,507 \$2,228,156 \$2,228,156 \$128,724,747 13,93% \$105,35 5.03% TOTAL
Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita Estimated FY 2015-16 Caseload Estimated FY 2015-16 Total Dental Expenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Bottom Line Impacts Bottom Line Impacts JBC Action: 'Full Denture Benefit Total Bottom Line Impacts Estimated FY 2015-16 Adult Dental Benefit Expenditure % Change over Estimated FY 2015-16 Adult Dental Benefit Expenditure Estimated FY 2015-16 Adult Dental Benefit Expenditure Estimated FY 2015-16 Adult Dental Benefit Per Capita % Change over Estimated FY 2014-15 Adult Dental Benefit Per Capita ADULT DENTAL BENEFIT Total Dental Per Capita Trend Factor Estimated FY 2016-17 Total Dental Per Capita Emergency and Co-Occurring Dental Per Capita Tend Factor Estimated FY 2016-17 Emergency and Co-Occurring Dental Per Capita Estimated FY 2016-17 Total Dental Expenditure Estimated FY 2016-17 Emergency and Co-Occurring Dental Expenditure	\$275.77 -30.00% \$21.67 -43.060 \$11,874,656 \$933,110 \$557,038 \$557,038 \$11,498,584 \$.85% \$267.04 6.00% Adults 65 and Older (OAP-A) 0.86% \$289.93 -5.00% \$20.59 44,025 \$12,764,102 \$906,475	\$235.08 -30.00% \$27.66 11,442 \$2.689.725 \$316,486 \$64,394 \$64,394 \$2,437,693 \$2,437,693 \$213.05 3.31% Disabled Adults 60 to 64 (OAP-B) \$240.57 \$240.57 \$2.500% \$26.28 \$11,975 \$2,880,826 \$314,703	\$195.02 -30.00% \$23.70 69.042 \$13.464.571 \$1.636.295 \$273.395 \$12,101.671 736% \$175.28 3.64% Disabled Individuals to \$9 (AND/AB) \$200.08 \$20.08 \$21.25 71.205	\$214.64 -30.00% \$31.37 4.359 \$935.616 \$136,742 \$14,929 \$14,929 \$813,803 26.01% \$186.69 6.96% Disabled Buy-In 5.00% \$225.82 -5.00% \$29.80 4.951 \$1,118,035 \$147,540	\$205.48 -30.00% \$25.44 170.935 \$351.23.724 \$4.348.586 \$245.097 \$31,020.235 7.60% \$181.47 -2.01% MAGI Parents/ Caretakers to 68% FPL -2.78% \$200.60 -5.00% \$24.17 187.003 \$375,12,802	\$154.41 -30.00% \$18.07 70.573 \$1,275,254 \$167,335 \$167,335 \$167,335 \$1,387,71 -1.09% Out Year Projec MAGI Parents/ Caretakers 69% to 133% FPL -2.78% \$152.02 -5.00% \$17.17 76.305 \$11,599,886 \$1,310,157	\$245.41 -30.00% \$18.21 255.924 \$62,806.309 \$4,660,376 \$888,811 \$888,811 \$59,034,744 21.92% \$230.67 6.60% tion MAGI Adults 2.50% \$253.74 -5.00% \$17.30 286,845 \$72,784,050 \$4,962,419	\$0.00 0.00% \$0.00 169 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 468,884 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 56,726 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0.00% \$0.00% SB 11-008 Eligible Children 0.00% \$0.00 0.00% \$0.00 61,422 \$0	\$0.00 0.00% \$0.00 20,920 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$135.31 -30.00% \$16.46 15.333 \$2.074.708 \$252,381 \$17,157 \$1,839,484 2.34% \$119.97 0.94% MAGI Pregnant Adults 0.00% \$135.61 -5.00% \$15.64 15.503 \$2,102,362 \$242,467	\$111.73 -30.00% \$15.70 1.971 1.971 \$220.220 \$30,945 \$0 \$0 \$18.9275 \$11.54% \$96.03 0.00% SB 11-250 Eligible Pregnant Adults 0.00% \$110.95 \$110.95 \$110.95 \$14.92 2.120 \$235.214 \$31,630	\$1.58 2.95% \$1.58 2.742 \$4.332 \$4.332 \$0 \$0 0.00% \$0 0.00% \$0 0.00% \$0 \$1.63 2.95% \$1.63 2.95% \$1.63 2.95% \$1.63	\$0.00 \$0.00% \$0.00 \$0.000	\$140,091,098 \$13,594,507 \$2,228,156 \$128,724,747 13,93% \$105,35 5.03% TOTAL 1,316,074 \$155,248,403 \$14,043,155
Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita Estimated FY 2015-16 Caseload Estimated FY 2015-16 Total Dental Estenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Bottom Line Impacts Bottom Line Impacts JBC Action: "Full Denture Benefit" Total Bottom Line Impacts Estimated FY 2015-16 Adult Dental Benefit Expenditure % Change over Estimated FY 2015-16 Adult Dental Benefit Expenditure Estimated FY 2015-16 Adult Dental Benefit Expenditure Estimated FY 2015-16 Adult Dental Benefit Per Capita % Change over Estimated FY 2014-15 Adult Dental Benefit Per Capita % Change over Estimated FY 2014-15 Adult Dental Benefit Per Capita Total Dental Per Capita Trend Factor Estimated FY 2016-17 Total Dental Per Capita Tend Factor Estimated FY 2016-17 Total Dental Per Capita Emergency and Co-Occurring Dental Per Capita Estimated FY 2016-17 Emergency and Co-Occurring Dental Per Expenditure Estimated FY 2016-17 Total Dental Benefit For Dental Expenditure Estimated FY 2016-17 Total Dental Benefit Expenditure Estimated FY 2016-17 Total Dental Benefit Expenditure Estimated FY 2016-17 Total Dental Expenditure Estimated FY 2016-17 Total Dental Expenditure Estimated FY 2016-17 Total Bottom Line Impacts Total Bottom Line Impacts For Dental Expenditure Estimated FY 2016-17 Adult Dental Benefit Expenditure	\$275.77 -30.00% \$21.67 -30.00% \$21.67 43.060 \$11,874,656 \$933,110 \$557,038 \$557,038 \$557,038 \$557,038 \$61,498,584 8.85% \$267.04 6.00% Adults 65 and Older (OAP-A) 0.86% \$289,93 -5.00% \$20.59 44,025 \$112,764,168 \$996,475	\$235.08 -3.0.00% \$27.66 11,442 \$2,2689.75 \$316,486 \$64,394 \$64,394 \$2,437,693 9.07% \$213.05 3.31% Disabled Adults 60 to 64 (OAP-B) \$240.57 5.00% \$26.28 11,975 \$2,880,826 \$314,703 \$0.00 \$2,566,123 \$2,576	\$195.02 -30.00% \$23.70 69.042 \$13.464.571 \$1.636.295 \$273.395 \$273.395 \$12.101.671 7.36% \$175.28 3.64% Disabled Individuals to \$9 (AND/AB) 1.30% \$200.08 \$22.52 71.205 \$14.246.696 \$1.603.537 \$0 \$12.643.159	\$214.64 -30.00% \$31.37 4.359 \$935.616 \$136,742 \$14,929 \$14,929 \$813,803 26.01% \$186.69 6.96% Disabled Buy-In 5.00% \$225.82 -5.00% \$29.80 4,951 \$1,118,035 \$147,540 \$0 \$970,495 \$970,495	\$205.48 -30.00% \$25.44 170.935 \$35.123,724 \$4,348.586 \$245.097 \$245.097 \$181.47 -2.01% MAGI Parents/ Caretakers to 68% FPL -2.78% \$200.60 -5.00% \$24.17 187,003 \$37.512.802 \$4.519.863	\$154.41 -30.00% \$18.07 -70.573 \$1.287.254 \$167.335 \$167.335 \$167.335 \$167.335 \$167.335 \$167.335 \$17.335 \$17.335 \$17.335 \$17.335 \$17.335 \$17.335 \$17.37 \$17.37 \$17.355 \$17.37 \$17.37 \$17.355 \$17.37 \$1	\$245.41 -30.00% \$18.21 255.924 \$62,806,309 \$4,660,376 \$888,811 \$888,811 \$59,034,744 21,92% \$230.67 6.60% tion MAGI Adults 2.50% \$253.74 5.50% \$253.74 5.50% \$27,784,050 \$4,962,419 \$0 \$7,784,050 \$4,962,419	\$0.00 0.00% \$0.00 169 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 468.884 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 0.00% \$0.00 56,726 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.00% \$0.00 0.00% \$0.00 0.00% \$0.00	\$0.00 0.00% \$0.00 20,920 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$135.31 -30.00% \$16.46 15.333 \$2.074.708 \$252.381 \$17.157 \$1.39,484 2.34% \$119.97 0.94% MAGI Pregnant Adults 0.00% \$135.61 5.5,00% \$15.64 15.503 \$2.102.362 \$2.42,467	\$111.73 -30.00% \$15.70 1.971 \$220,220 \$30,945 \$0 \$0 \$189,275 \$11.54% \$96.03 0.00% SB 11-250 Eligible Pregnant Adults 0.00% \$110.95 \$14.92 2.120 \$23.52,14 \$331,630	\$1.58 2.95% \$1.58 2.742 \$4.332 \$4.332 \$0 0.00% \$0 0.00% \$0.00 0.00% \$0.00 \$0.00% \$1.63 2.95% \$1.63 2.95% \$1.63 2.677 \$4.364 \$4.364	\$0.00 \$0.00% \$0.00 \$0.00% \$0.00 \$0.00% \$	\$140,091,098 \$13,594,507 \$2,228,156 \$128,724,747 13,93% \$105,35 5.03% TOTAL 1,316,074 \$155,248,403 \$14,043,155 \$0 \$141,205,248 9,70%
Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita Estimated FY 2015-16 Caseload Estimated FY 2015-16 Total Dental Expenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure Bottom Line Impacts JBC Action: "Full Denture Benefit" Total Bottom Line Impacts Estimated FY 2015-16 Adult Dental Benefit Expenditure % Change over Estimated FY 2014-15 Adult Dental Benefit Expenditure Estimated FY 2015-16 Adult Dental Benefit Per Capita % Change over Estimated FY 2014-15 Adult Dental Benefit Per Capita % Change over Estimated FY 2014-15 Adult Dental Benefit Per Capita Solution of the Capita Trend Factor Estimated FY 2016-17 Total Dental Per Capita Trend Factor Estimated FY 2016-17 Total Dental Per Capita Trend Factor Estimated FY 2016-17 Emergency and Co-Occurring Dental Per Capita Estimated FY 2016-17 Total Dental Per Capita Estimated FY 2016-17 Total Dental Expenditure Estimated FY 2016-17 Emergency and Co-Occurring Dental Expenditure Estimated FY 2016-17 Emergency and Co-Occurring Dental Expenditure Bottom Line Impacts Total Bottom Line Impacts Total Bottom Line Impacts Estimated FY 2016-17 Adult Dental Benefit Expenditure	\$275.77 -30.00% \$21.67 -30.00% \$21.67 43,060 \$11.874.65 \$933,110 \$557,038 \$557,038 \$557,038 \$11,498,584 8.85% \$267.04 6.00% Adults 65 and Older (OAP-A) 0.86% \$289,93 -5.00% \$20.59 44,025 \$12,764,168 \$906,475 \$0 \$11,857,693	\$235.08 -30.00% \$27.66 11,442 \$2,889,758 \$316,486 \$64,394 \$64,394 \$2,437,693 9,07% \$213.05 3.31% Disabled Adults 60 to 64 (OAP-B) 0.58% \$240.57 -5.00% \$26.28 \$11,975 \$2,880,826 \$314,703	\$195.02 -30.00% \$23.70 69.042 \$13.464.51 \$1,636.295 \$273.395 \$273.395 \$12,101,671 7.36% \$175.28 3.64% Disabled Individuals to \$9 (AND/AB) \$200.08 \$200.08 \$22.52 \$12,206.696 \$1,603.537	\$214.64 -30.00% \$31.37 4.359 \$935.616 \$136,742 \$14,929 \$14,929 \$14,929 \$6.01% \$186.69 6.96% Disabled Buy-In \$5.00% \$22.82 -5.00% \$22.80 4.951 \$1,118,035 \$147,540 \$0 \$970,495	\$205.48 -30.00% \$25.44 170.935 \$35,123,724 \$4,348,586 \$245,097 \$210,2035 7.60% \$181.47 -2.01% MAGI Parents/ Caretakers to 68% FPL -2.78% \$200.60 -5.00% \$24.17 187.003 \$37,512,802 \$4,519,863 \$0 \$32,992,939	\$154.41 -30.00% \$18.07 -70.573 -51.275.254 -51.67.335 -51.67.335 -51.67.335 -51.73.35 -51.73.35 -51.73.35 -51.73.35 -51.73.35 -51.73.35 -51.73.35 -51.73.35 -51.73.35 -51.73.35 -51.73.35 -51.73.35 -51.73.35 -51.73.35 -51.73.35 -51.73.35 -51.73.35 -50.35 -51.73.35 -50.3	\$245.41 -30.00% \$18.21 255.924 \$62,806,309 \$4,660,376 \$888,811 \$888,811 \$888,811 \$59,034,744 21.92% \$230.67 6.60% Identify the control of the c	\$0.00 0.00% \$0.00 169 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00% \$0.00% \$0.00% \$468.884 \$0.00 \$0.00% \$0	\$0.00 0.00% \$0.00 56,726 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0,00% \$0.00% \$0.00% \$0.00 0.00% \$0.00 \$0.00% \$0.00 \$0.00% \$0.00 \$0.00% \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 0.00% \$0.00 20,920 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0.00% \$0.00 0.00% \$0.00 0.00% \$0.00 0.00% \$0.00 0.00% \$0.00 0.00% \$0.00 0.00% \$0.00 0.00% \$0.00 0.00% \$0.00 0.00% \$0.00 0.00% \$0.00 0.00% \$0.00 0.00% \$0.00 0.00% \$0.00 0.00%	\$135.31 -30.00% \$16.46 15.333 \$2.074.708 \$17,157 \$17,157 \$1,839,484 2.34% \$119.97 0.94% MAGI Pregnant Adults 0.00% \$135.61 -5.00% \$15.503 \$2,102,362 \$242,467	\$111.73 -30.00% \$15.70 1.971 1.971 \$220.202 \$30,945 \$0 \$0 \$0 \$11.54% \$96.03 0.00% SB 11-250 Eligible Pregnant Adults 0.00% \$11.95 -5.00% \$14.92 2.120 \$235,214 \$31,630 \$0 \$0 \$0	\$1.58 2.95% \$1.58 2.742 \$4.332 \$4.332 \$0 0.00% \$0.00 0.00% \$0.00 0.00% \$0.00 0.00% \$1.63 2.95% \$1.63 2.95% \$1.63 2.677 \$4.364 \$4.364	\$0.00 \$0.00% \$0.00 29,785 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0.00% \$0.	\$140,091,098 \$13,594,507 \$2,228,156 \$128,724,747 13,93% \$105,35 5.03% TOTAL 1,316,074 \$155,248,403 \$14,043,155

		Adult Dental Bene		und Splits			
		I	FY 2014-15				
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds (1)	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older(OAP-A)	41,932	\$251.93	50.76%	\$10,563,834	\$0	\$5,201,632	\$5,362,202
Disabled Adults 60 to 64 (OAP-B)	10,838	\$206.22	50.76%	\$2,234,971	\$0	\$1,100,500	\$1,134,471
Disabled Individuals to 59 (AND/AB)	66,648	\$169.12	50.76%	\$11,271,694	\$0	\$5,550,182	\$5,721,512
MAGI Parents/ Caretakers to 60% FPL	155,667	\$185.19	50.76%	\$28,827,887	\$0	\$14,194,852	\$14,633,035
MAGI Pregnant Adults	15,124	\$118.85	50.76%	\$1,797,465	\$0	\$885,072	\$912,393
SB 11-250 Eligible Pregnant Adults	1,767	\$96.03	65.53%	\$169,685	\$0	\$58,490	\$111,195
Total	291,976	\$187.91		\$54,865,536	\$0	\$26,990,728	\$27,874,808
		I	FY 2015-16				
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds (1)	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older(OAP-A)	43,060	\$267.04	51.01%	\$11,498,584	\$0	\$5,633,156	\$5,865,428
Disabled Adults 60 to 64 (OAP-B)	11,442	\$213.05	51.01%	\$2,437,693	\$0	\$1,194,226	\$1,243,467
Disabled Individuals to 59 (AND/AB)	69,042	\$175.28	51.01%	\$12,101,671	\$0	\$5,928,609	\$6,173,062
MAGI Parents/ Caretakers to 60% FPL	170,935	\$181.47	51.01%	\$31,020,235	\$0	\$15,196,813	\$15,823,422
MAGI Pregnant Adults	15,333	\$119.97	51.01%	\$1,839,484	\$0	\$901,163	\$938,321
SB 11-250 Eligible Pregnant Adults	1,971	\$96.03	52.24%	\$189,275	\$0	\$90,398	\$98,877
Total	311,783	\$189.51		\$59,086,942	\$0	\$28,944,365	\$30,142,577
		I	FY 2016-17				
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds (1)	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older(OAP-A)	44,025	\$269.34	51.01%	\$11,857,693	\$0	\$5,809,084	\$6,048,609
Disabled Adults 60 to 64 (OAP-B)	11,975	\$214.29	51.01%	\$2,566,123	\$0	\$1,257,144	\$1,308,979
Disabled Individuals to 59 (AND/AB)	71,205	\$177.56	51.01%	\$12,643,159	\$0	\$6,193,884	\$6,449,275
MAGI Parents/ Caretakers to 60% FPL	187,003	\$176.43	51.01%	\$32,992,939	\$0	\$16,163,241	\$16,829,698
MAGI Pregnant Adults	15,503	\$119.97	51.01%	\$1,859,895	\$0	\$911,163	\$948,732
SB 11-250 Eligible Pregnant Adults	2,120	\$96.03	51.01%	\$203,584	\$0	\$99,736	\$103,848
Total	331,831	\$187.21		\$62,123,393	\$0	\$30,434,252	\$31,689,141
(1) Figures may not sum due to rounding.							

i							sh Based Actual	s								
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2003-04	\$6,372,432	\$1,298,597	\$25,500,975	\$0	\$1,057,440	\$0		\$3,389	\$1,296,760	\$0	\$5,340,219	\$29,882	\$0		\$0	\$40,899,694
FY 2004-05	\$6,629,621	\$1,760,042	\$28,042,949	\$0	\$1,378,076	\$0	\$0	\$3,654	\$1,795,300	\$0	\$6,321,954	\$22,953	\$0	\$0	\$0	\$45,954,548
FY 2005-06	\$4,033,428	\$1,685,933	\$24,178,645	\$0	\$1,633,973	\$0	\$0	\$326	\$1,935,729	\$0	\$7,189,609	\$22,633	\$0	\$0	\$0	\$40,680,277
FY 2006-07	\$479,529	\$1,222,769	\$19,965,507 \$22,587,953	\$0	\$2,110,260 \$2,583,540	\$0	\$0	\$183	\$2,688,319	\$0	\$7,814,333	\$13,828	\$0	\$0	\$0	\$34,294,729
FY 2007-08 FY 2008-09	\$476,587 \$574,003	\$1,416,439 \$1,594,319	\$22,587,953	\$0 \$0	\$2,583,540	\$0 \$0	\$0 \$0	\$7,201 \$13,539	\$3,116,761 \$3,477,458	\$0 \$0	\$8,901,950 \$8,956,851	\$23,191 \$50,359	\$0 \$0	\$0 \$0	\$0 \$0	\$39,113,622 \$40,852,638
FY 2009-10 (DA)	\$624,336	\$1,845,804	\$23,477,770	\$0	\$4,244,208	\$66.514	\$0	\$31,055	\$3,652,240	\$0	\$8,663,502	\$61,246	\$0	\$0	\$0	\$42,666,675
FY 2010-11 (DA)	\$528,892	\$2,236,572	\$27,074,670	\$0	\$4,769,442	\$469,727	\$0	\$41,477	\$3,795,327	\$0	\$8,465,862	\$77,588	\$0	\$0	\$0	\$47,459,557
FY 2011-12	\$332,196	\$2,736,142	\$29,681,347	\$3,181	\$5,332,883	\$1,369,338	\$51,852	\$45,428	\$4,356,981	\$0	\$8,441,242	\$76,112	\$0	\$0	\$0	\$52,426,702
FY 2012-13	\$227,134	\$1,750,998	\$19,898,570	\$84,657	\$3,831,667	\$1,085,249	\$1,625,465	\$45,947	\$3,866,964	\$0	\$5,970,754	\$34,100	\$0	\$0	\$0	\$38,421,504
FY 2013-14	\$282,005	\$1,757,115	\$20,280,399	\$245,383	\$5,504,911	\$1,214,763	\$6,440,111	\$27,008	\$5,079,647	\$0	\$5,561,277	\$127,504	\$0	\$0	\$0	\$46,520,123
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-00 FY 2006-07	-88.11%	-27.47%	-17.43%	0.00%	29.15%	0.00%	0.00%	-44.00%	38.88%	0.00%	8.69%	-38,90%	0.00%	0.00%	0.00%	-15.70%
FY 2007-08	-0.61%	15.84%	13.13%	0.00%	22.43%	0.00%	0.00%	3839.28%	15.94%	0.00%	13.92%	67.71%	0.00%	0.00%	0.00%	14.05%
FY 2008-09	20.44%	12.56%	0.04%	0.00%	38.94%	0.00%	0.00%	88.02%	11.57%	0.00%	0.62%	117.15%	0.00%	0.00%	0.00%	4.45%
FY 2009-10 (DA)	8.77%	15.77%	3.90%	0.00%	18.24%	0.00%	0.00%	129.37%	5.03%	0.00%	-3.28%	21.62%	0.00%	0.00%	0.00%	4.44%
FY 2010-11 (DA)	-15.29%	21.17%	15.32%	0.00%	12.38%	606.21%	0.00%	33.56%	3.92%	0.00%	-2.28%	26.68%	0.00%	0.00%	0.00%	11.23%
FY 2011-12	-37.19%	22.34%	9.63%	0.00%	11.81%	191.52%	0.00%	9.53%	14.80%	0.00%	-0.29%	-1.90%	0.00%	0.00%	0.00%	10.47%
FY 2012-13	-31.63%	-36.00%	-32.96%	2561.41%	-28.15%	-20.75%	3034.82%	1.14%	-11.25%	0.00%	-29.27%	-55.20%	0.00%	0.00%	0.00%	-26.71%
FY 2013-14	24.16%	0.35%	1.92%	189.86%	43.67%	11.93%		-41.22%	31.36%	0.00%	-6.86%	273.92%	0.00%	0.00%	0.00%	21.08%
_						P	er Capita Cost									
ACUTE CARE Gross Antipsychotic Drugs Expenditure	Adults 65 and Older	Disabled Adults 60 to 64	Disabled Individuals to	Disabled Buy-In	MAGI Parents/ Caretakers to	MAGI Parents/ Caretakers		Breast & Cervical	Eligible	SB 11-008 Eligible	Foster Care	MAGI Pregnant	SB 11-250 Eligible	Non-Citizens-	Partial Dual	
(For Information Only)	(OAP-A)	(OAP-B)	59 (AND/AB)	Disabled Buy-III	68% FPL	69% to 133% FPL	MAGI Adults	Cancer Program	Children (AFDC-C/BC)	Children		Adults	Pregnant Adults	Emergency Services	Eligibles	TOTAL
FY 2004-05	(OAP-A) \$185.29	(OAP-B) \$289.39	(AND/AB) \$585.09	\$0.00	68% FPL \$24.12	FPL \$0.00	\$0.00	Cancer Program \$42.01	(AFDC-C/BC) \$8.07	Children \$0.00	\$400.25	\$3.84	Pregnant Adults \$0.00	Services \$0.00	Eligibles \$0.00	\$113.18
FY 2004-05 FY 2005-06	(OAP-A) \$185.29 \$111.40	(OAP-B) \$289.39 \$279.04	(AND/AB) \$585.09 \$505.25	\$0.00 \$0.00	68% FPL \$24.12 \$27.75	\$0.00 \$0.00	\$0.00 \$0.00	Cancer Program \$42.01 \$1.74	\$8.07 \$9.04	\$0.00 \$0.00	\$436.79	\$3.84 \$4.42	Pregnant Adults \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$113.18 \$101.14
FY 2004-05 FY 2005-06 FY 2006-07	\$185.29 \$111.40 \$13.36	\$289.39 \$279.04 \$201.81	\$585.09 \$505.25 \$409.14	\$0.00 \$0.00 \$0.00	\$24.12 \$27.75 \$37.78	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	Cancer Program \$42.01 \$1.74 \$0.80	\$8.07 \$9.04 \$13.09	\$0.00 \$0.00 \$0.00	\$436.79 \$467.25	\$3.84 \$4.42 \$2.67	Pregnant Adults \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$113.18 \$101.14 \$87.44
FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08	\$185.29 \$111.40 \$13.36 \$13.13	\$289.39 \$279.04 \$201.81 \$230.47	\$585.09 \$505.25 \$409.14 \$452.37	\$0.00 \$0.00 \$0.00 \$0.00	\$24.12 \$27.75 \$37.78 \$48.31	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$42.01 \$1.74 \$0.80 \$26.67	\$8.07 \$9.04 \$13.09 \$15.28	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$436.79 \$467.25 \$519.34	\$3.84 \$4.42 \$2.67 \$3.69	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$113.18 \$101.14 \$87.44 \$99.79
FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09	\$185.29 \$111.40 \$13.36 \$13.13 \$15.26	\$289.39 \$279.04 \$201.81 \$230.47 \$247.30	\$585.09 \$505.25 \$409.14 \$452.37 \$440.01	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$24.12 \$27.75 \$37.78 \$48.31 \$58.01	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$42.01 \$1.74 \$0.80 \$26.67 \$42.71	\$8.07 \$9.04 \$13.09 \$15.28 \$14.79	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$436.79 \$467.25 \$519.34 \$496.69	\$3.84 \$4.42 \$2.67 \$3.69 \$7.22	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$113.18 \$101.14 \$87.44 \$99.79 \$93.52
FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA)	\$185.29 \$111.40 \$13.36 \$13.13 \$15.26 \$16.22	\$289.39 \$279.04 \$201.81 \$230.47 \$247.30 \$261.85	\$585.09 \$505.25 \$409.14 \$452.37 \$440.01 \$440.78	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$24.12 \$27.75 \$37.78 \$48.31 \$58.01 \$56.71	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.54	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cancer Program \$42.01 \$1.74 \$0.80 \$26.67 \$42.71 \$73.07	\$8.07 \$9.04 \$13.09 \$15.28 \$14.79 \$13.25	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$436.79 \$467.25 \$519.34 \$496.69 \$471.33	\$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$113.18 \$101.14 \$87.44 \$99.79 \$93.52 \$85.54
FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09	\$185.29 \$111.40 \$13.36 \$13.13 \$15.26	\$289.39 \$279.04 \$201.81 \$230.47 \$247.30	\$585.09 \$505.25 \$409.14 \$452.37 \$440.01	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$24.12 \$27.75 \$37.78 \$48.31 \$58.01	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$42.01 \$1.74 \$0.80 \$26.67 \$42.71	\$8.07 \$9.04 \$13.09 \$15.28 \$14.79	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$436.79 \$467.25 \$519.34 \$496.69	\$3.84 \$4.42 \$2.67 \$3.69 \$7.22	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$113.18 \$101.14 \$87.44 \$99.79 \$93.52
FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	\$185.29 \$111.40 \$13.36 \$13.13 \$15.26 \$16.22 \$13.60	\$289.39 \$279.04 \$201.81 \$230.47 \$247.30 \$261.85 \$287.96	\$585.09 \$505.25 \$409.14 \$452.37 \$440.01 \$440.78	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$24.12 \$27.75 \$37.78 \$48.31 \$58.01 \$56.71	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$17.29	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cancer Program \$42.01 \$1.74 \$0.80 \$26.67 \$42.71 \$73.07 \$78.11	\$8.07 \$9.04 \$13.09 \$15.28 \$14.79 \$13.25	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$436.79 \$467.25 \$519.34 \$496.69 \$471.33 \$460.28	\$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82 \$9.86	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$113.18 \$101.14 \$87.44 \$99.79 \$93.52 \$85.54 \$84.64
FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12	\$185.29 \$111.40 \$13.36 \$13.13 \$15.26 \$16.22 \$13.60 \$8.36	\$289.39 \$279.04 \$201.81 \$230.47 \$247.30 \$261.85 \$287.96 \$326.39	(AND/AB) \$585.09 \$505.25 \$409.14 \$452.37 \$444.01 \$440.78 \$481.03 \$499.40	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$24.12 \$27.75 \$37.78 \$48.31 \$58.01 \$56.71 \$58.80 \$57.21	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.54 \$17.29 \$38.62 \$26.12	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$45.72	Cancer Program \$42.01 \$1.74 \$0.80 \$26.67 \$42.71 \$73.07 \$78.11 \$76.09	\$8.07 \$9.04 \$13.09 \$15.28 \$14.79 \$13.25 \$12.55	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$436.79 \$467.25 \$519.34 \$496.69 \$471.33 \$460.28 \$468.07	\$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82 \$9.86 \$9.98	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$113.18 \$101.14 \$87.44 \$99.79 \$93.52 \$85.54 \$84.64
FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2007-08 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13	\$185.29 \$111.40 \$13.36 \$13.13 \$15.26 \$16.22 \$13.60 \$8.36 \$5.56	\$289.39 \$279.04 \$201.81 \$230.47 \$247.30 \$261.85 \$287.96 \$326.39	(AND/AB) \$585.09 \$505.25 \$409.14 \$452.37 \$440.01 \$4440.78 \$481.03 \$499.40 \$321.36	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$61.17 \$95.33	\$24.12 \$27.75 \$37.78 \$48.31 \$58.01 \$56.71 \$58.03 \$57.21	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.54 \$17.29 \$38.62 \$26.12 \$25.80	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$45.72 \$152.86	Cancer Program \$42.01 \$1.74 \$0.80 \$26.67 \$42.71 \$73.07 \$78.11 \$76.09 \$73.75 \$48.31	\$8.07 \$9.04 \$13.09 \$15.28 \$14.79 \$13.25 \$12.55 \$13.02 \$10.75	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$436.79 \$467.25 \$519.34 \$496.69 \$471.33 \$460.28 \$468.07 \$335.87	\$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82 \$9.86 \$9.98 \$4.25	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$113.18 \$101.14 \$87.44 \$99.79 \$93.52 \$85.54 \$84.64 \$84.56 \$56.25
FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-13 FY 2013-14 ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	(OAP-A) \$185.29 \$111.40 \$13.36 \$13.13 \$15.26 \$16.22 \$13.60 \$8.36 \$5.56 \$6.74 Adults 65 and Older (OAP-A)	(OAP-B) \$289.39 \$279.04 \$201.81 \$230.47 \$247.30 \$261.85 \$279.6 \$326.39 \$193.46 \$178.33	(AND/AB) \$585.09 \$505.25 \$409.14 \$452.37 \$440.01 \$440.78 \$481.03 \$499.40 Disabled Individuals to \$59 (AND/AB)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$61.17 \$95.33 \$95.85	\$24.12 \$27.75 \$37.78 \$44.31 \$58.01 \$56.71 \$58.80 \$57.21 \$38.55 \$44.15	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.54 \$17.29 \$38.62 \$25.80 Percent Ch MAGI Parents/ Caretakers 69% to 133% FPL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$45.72 \$152.86 \$73.82 MAGI Adults	Cancer Program \$42.01 \$1.74 \$0.80 \$25.67 \$42.71 \$73.07 \$78.11 \$76.09 \$73.75 \$48.31 oita Cost Breast & Cervical Cancer Program	(AFDC-C/BC) \$8.07 \$9.04 \$13.09 \$15.28 \$14.79 \$13.25 \$12.55 \$13.02 \$10.75 \$12.78	Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Children	\$436.79 \$467.25 \$519.34 \$496.69 \$471.33 \$460.28 \$468.07 \$335.87 \$304.44	\$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82 \$9.86 \$9.98 \$4.25 \$9.69	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00	S0.00 S0.0	\$113.18 \$101.14 \$87.44 \$99.79 \$93.52 \$85.54 \$84.64 \$84.56 \$56.25 \$55.25 \$55.403
FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2011-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	(OAP-A) \$185.29 \$111.40 \$13.36 \$13.31 \$15.26 \$16.22 \$13.60 \$8.36 \$5.56 \$6.74 Adults 65 and Older (OAP-A)	(OAP-B) \$289.39 \$279.04 \$201.81 \$230.47 \$247.30 \$261.85 \$288.96 \$326.39 \$193.46 \$178.33	(AND/AB) \$588.09 \$508.25 \$409.14 \$452.37 \$440.01 \$440.78 \$481.03 \$321.36 \$314.80 Disabled Individuals to \$9 (AND/AB) -13.65%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$61.17 \$95.33 \$95.85	\$24.12 \$27.75 \$37.78 \$48.31 \$58.01 \$56.71 \$58.80 \$57.21 \$38.55 \$44.15	S0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$17.29 \$18.62 \$25.12 \$25.80 Percent Ch MAGI Parents/ Caretakers 69% to 133% FPL \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$45,72 \$152.86 \$73.82 ange in Per Cap	Cancer Program \$42.01 \$1.74 \$0.80 \$26.67 \$42.71 \$73.07 \$78.11 \$76.09 \$73.75 \$48.31 bita Cost Breast & Cervical Cancer Program	(AFDC-C/BC) \$8.07 \$9.04 \$13.09 \$15.28 \$14.79 \$13.25 \$12.55 \$12.75 \$12.78 Eligible Children (AFDC-C/BC)	Children \$0.00	\$436.79 \$467.25 \$1919.34 \$496.69 \$471.33 \$460.28 \$468.07 \$335.87 \$304.44	\$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82 \$9.86 \$9.98 \$4.25 \$9.69 MAGI Pregnant Adults	Pregnant Adults \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	S0.00	\$113.18 \$101.14 \$87.44 \$99.79 \$93.52 \$85.54 \$84.64 \$84.56 \$56.25 \$54.03
FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 FY 2008-10 FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2013-14 ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only) FY 2005-06 FY 2006-07	(OAP-A) \$185.29 \$111.40 \$13.36 \$13.13 \$15.26 \$16.22 \$13.60 \$8.36 \$5.56 \$6.74 Adults 65 and Older (OAP-A) -39.88%	(OAP-B) \$289.39 \$279.04 \$201.81 \$230.47 \$247.30 \$261.85 \$287.96 \$3326.39 \$193.46 \$178.33 Disabled Adults 60 to 64 (OAP-B) -3.58% -27.68%	(AND/AB) \$588.09 \$505.25 \$409.14 \$452.37 \$440.78 \$481.03 \$499.40 \$321.36 \$314.80 Disabled Individuals to 59 (AND/AB) -19.02%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$61.17 \$95.33 \$95.85	\$24.12 \$27.75 \$37.78 \$48.31 \$58.01 \$57.21 \$38.55 \$44.15 MAGI Parents/ Caretakers to 68% FPL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10.0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$45.72 \$152.86 \$73.82 ange in Per Ca	Cancer Program \$42.01 \$1.74 \$0.80 \$26.67 \$42.71 \$73.07 \$78.11 \$76.09 \$137.375 \$48.31 bita Cost Breast & Cervical Cancer Program -95.86%	(AFDC-C/BC) \$8.07 \$9.04 \$13.09 \$15.28 \$14.79 \$13.25 \$12.55 \$13.02 \$10.75 \$12.78 Eligible Children (AFDC-C/BC) 44.80%	Children \$0.00	\$436.79 \$467.25 \$519.34 \$496.69 \$471.33 \$460.28 \$468.07 \$335.87 \$304.44	\$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82 \$9.86 \$9.98 \$4.25 \$9.69 MAGI Pregnant Adults	Pregnant Adults \$0.00	\$0.00 \$0.00	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles 0.00%	\$113.18 \$101.14 \$87.44 \$99.79 \$93.52 \$85.54 \$84.64 \$84.65 \$56.25 \$54.03
FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only) FY 2006-07 FY 2006-07 FY 2006-07	(OAP-A) \$185.29 \$111.40 \$13.36 \$13.13 \$15.26 \$16.22 \$13.60 \$8.36 \$5.56 \$6.74 Adults 65 and Older (OAP-A) -39.88% -88.01%	(OAP-B) \$289.39 \$279.04 \$201.81 \$230.47 \$247.30 \$261.85 \$287.96 \$326.39 \$193.46 \$178.33 Disabled Adults 60 to 64 (OAP-B) -3.58% -27.68% 14.20%	(AND/AB) \$585.09 \$505.25 \$409.14 \$452.37 \$440.01 \$440.78 \$481.03 \$499.40 \$321.36 \$314.80 Disabled Individuals to 59 (AND/AB) -13.65% -19.02%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$61.17 \$95.33 \$95.85	\$24.12 \$27.75 \$37.78 \$44.31 \$58.01 \$56.71 \$58.80 \$57.21 \$38.55 \$44.15 MAGI Parents/ Caretakers to 68% FPL 15.05% 36.14% 27.87%	FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.54 \$17.29 \$38.62 \$26.12 \$25.80 Percent Cl MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$45.72 \$152.86 \$73.82 ange in Per Ca MAGI Adults 0.00% 0.00% 0.00%	Cancer Program \$42.01 \$1.74 \$0.80 \$26.67 \$42.71 \$73.07 \$78.11 \$76.09 \$73.75 \$48.31 oita Cost Breast & Cervical Cancer Program -95.86% -54.02% 3233.75%	(AFDC-C/BC) \$8.07 \$9.04 \$13.09 \$15.28 \$14.79 \$13.25 \$12.55 \$13.02 \$10.75 \$12.78 Eligible Children (AFDC-C/BC) 12.02% 44.80% 16.73%	Children \$0.00% \$0.00%	\$436.79 \$467.25 \$1919.34 \$496.69 \$471.33 \$460.28 \$468.07 \$335.87 \$304.44 Foster Care	\$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82 \$9.86 \$9.98 \$4.25 \$9.69 MAGI Pregnant Adults 15.10% -39.59% 38.20%	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	\$0.00 \$0.00	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$113.18 \$101.14 \$87.44 \$99.79 \$93.52 \$85.54 \$84.64 \$84.56 \$56.25 \$55.25 \$54.03
FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only) FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09	(OAP-A) \$185.29 \$111.40 \$133.66 \$13.13 \$15.26 \$16.22 \$13.60 \$8.36 \$5.56 \$6.74 Adults 65 and Older (OAP-A) -39.88% -88.01% -1.72%	(OAP-B) \$289.39 \$279.04 \$201.81 \$230.47 \$247.30 \$261.85 \$2387.96 \$3193.46 \$178.33 Disabled Adults 60 to 64 (OAP-B) -3.58% -27.68% 14.20% 7.30%	(AND/AB) \$588.09 \$505.25 \$409.14 \$452.37 \$440.01 \$440.78 \$481.03 \$499.40 \$321.36 \$314.80 Disabled Individuals to 59 (AND/AB) -13.65% -19.02% -10.27% -2.73%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.07 \$95.33 \$95.85 Disabled Buy-In 0.00% 0.00%	\$24.12 \$27.75 \$37.78 \$48.31 \$58.01 \$58.01 \$58.80 \$57.21 \$38.55 \$44.15 MAGI Parents/ Caretakers to 68% FPL 15.05% 36.14% 27.87%	FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.54 \$17.29 \$38.62 \$25.12 \$25.12 \$25.80 Percent Ct MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.00 \$45.72 \$152.86 \$73.82 ange in Per Ca ₁ MAGI Adults 0.00% 0.00% 0.00%	Cancer Program \$42.01 \$1.74 \$0.80 \$26.67 \$42.71 \$73.07 \$78.11 \$76.09 \$73.75 \$48.31 bita Cost Breast & Cervical Cancer Program -95.86% -54.02% 323.75% 60.14%	(AFDC-C/BC) \$8.07 \$9.04 \$13.09 \$15.28 \$14.79 \$13.25 \$12.55 \$13.02 \$10.75 \$12.78 Eligible Children (AFDC-C/BC) 12.02% 44.80% 16.73% -3.21%	Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	\$436.79 \$467.25 \$19.34 \$496.69 \$471.33 \$460.28 \$468.07 \$335.87 \$304.44	\$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82 \$9.86 \$9.98 \$4.25 \$9.69 MAGI Pregnant Adults 15.10% -39.59% \$3.20%	Pregnant Adults \$0.00	\$0.00 \$0.00% \$0.00%	Eligibles \$0.00% \$0.00% \$0.00% \$0.00%	\$113.18 \$101.14 \$87.44 \$99.79 \$93.52 \$85.54 \$84.64 \$84.56 \$56.25 \$54.03
FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2006-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2013-14 ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only) FY 2005-06 FY 2006-07 FY 2008-09 FY 2008-09 FY 2008-09 FY 2008-09 FY 2009-10 (DA)	(OAP-A) \$185.29 \$111.40 \$13.36 \$13.13 \$15.26 \$15.22 \$13.60 \$8.36 \$5.56 \$6.74 Adults 65 and Older (OAP-A) -39.88% -88.01% -1.72% 16.22% 6.29%	(OAP-B) \$289.39 \$279.04 \$201.81 \$230.47 \$247.30 \$247.30 \$326.39 \$193.46 \$178.33 Disabled Adults 60 to 64 (OAP-B) -3.58% -27.68% 14.20% 7.30% 5.88%	(AND/AB) \$585.09 \$505.25 \$409.14 \$452.37 \$440.78 \$481.03 \$499.40 \$321.36 \$314.80 Disabled Individuals to 59 (AND/AB) -19.02% 10.57% -2.73% 0.17%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$61.17 \$95.33 \$95.85	\$24.12 \$27.75 \$37.78 \$48.31 \$58.01 \$56.71 \$58.80 \$57.21 \$44.15 MAGI Parents/ Caretakers to 68% FPL 15.05% 36.14% 27.87% 20.08%	FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$45.72 \$152.86 \$73.82 ange in Per Ca MAGI Adults 0.00% 0.00% 0.00%	Cancer Program \$42.01 \$1.74 \$0.80 \$25.67 \$42.71 \$73.07 \$78.11 \$76.09 \$73.75 \$48.31 oita Cost Breast & Cervical Cancer Program -95.86% 54.02% 3233.75% 60.14% 71.088	(AFDC-C/BC) \$8.07 \$9.04 \$13.09 \$15.28 \$14.79 \$13.25 \$12.55 \$13.02 \$10.75 \$12.78 Eligible Children (AFDC-C/BC) 12.02% 44.80% 16.73% -3.21%	Children \$0.00% \$0.00%	\$436.79 \$467.25 \$519.34 \$496.69 \$471.33 \$460.28 \$468.07 \$335.87 \$304.44 Foster Care	\$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82 \$9.86 \$9.98 \$4.25 \$9.69 MAGI Pregnant Adults 15.10% 33.59% 95.66% 8.31%	Pregnant Adults \$0.00% \$0.00%	\$0.00 \$0.00% \$0.00% \$0.00%	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$113.18 \$101.14 \$87.44 \$99.79 \$93.52 \$85.54 \$84.64 \$84.56 \$56.25 \$54.03 ************************************
FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only) FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09	(OAP-A) \$185.29 \$111.40 \$133.66 \$13.13 \$15.26 \$16.22 \$13.60 \$8.36 \$5.56 \$6.74 Adults 65 and Older (OAP-A) -39.88% -88.01% -1.72%	(OAP-B) \$289.39 \$279.04 \$201.81 \$230.47 \$247.30 \$261.85 \$2387.96 \$3193.46 \$178.33 Disabled Adults 60 to 64 (OAP-B) -3.58% -27.68% 14.20% 7.30%	(AND/AB) \$588.09 \$505.25 \$409.14 \$452.37 \$440.01 \$440.78 \$481.03 \$499.40 \$321.36 \$314.80 Disabled Individuals to 59 (AND/AB) -13.65% -19.02% -10.27% -2.73%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.10	\$24.12 \$27.75 \$37.78 \$48.31 \$58.01 \$58.01 \$58.80 \$57.21 \$38.55 \$44.15 MAGI Parents/ Caretakers to 68% FPL 15.05% 36.14% 27.87%	FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.54 \$17.29 \$38.62 \$25.12 \$25.12 \$25.80 Percent Ct MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$45.72 \$152.86 \$73.82 ange in Per Ca MAGI Adults	Cancer Program \$42.01 \$1.74 \$0.80 \$26.67 \$42.71 \$73.07 \$78.11 \$76.09 \$73.75 \$48.31 bita Cost Breast & Cervical Cancer Program -95.86% -54.02% 323.75% 60.14%	(AFDC-C/BC) \$8.07 \$9.04 \$13.09 \$15.28 \$14.79 \$13.25 \$12.55 \$13.02 \$10.75 \$12.78 Eligible Children (AFDC-C/BC) 12.02% 44.80% 16.73% -3.21%	Children \$0.00% \$0.00% \$0.00% \$0.00%	\$436.79 \$467.25 \$19.34 \$496.69 \$471.33 \$460.28 \$468.07 \$335.87 \$304.44	\$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82 \$9.86 \$9.98 \$4.25 \$9.69 MAGI Pregnant Adults 15.10% -39.59% \$3.20%	Pregnant Adults \$0.00	\$0.00 \$0.00% \$0.00%	Eligibles \$0.00	\$113.18 \$101.14 \$87.44 \$99.79 \$93.52 \$85.54 \$84.64 \$84.56 \$56.25 \$54.03
FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only) FY 2005-06 FY 2006-07 FY 2008-09 FY 2008-09 FY 2008-09 FY 2008-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2010-11 (DA)	(OAP-A) \$185.29 \$111.40 \$13.36 \$13.13 \$15.26 \$16.22 \$13.60 \$8.36 \$5.56 \$5.74 Adults 65 and Older (OAP-A) -39.88% -88.01% -17.2% 16.22% 6.29% 6.29%	(OAP-B) \$289.39 \$279.04 \$201.81 \$230.47 \$247.30 \$261.85 \$287.96 \$326.39 \$1193.46 \$1178.33 Disabled Adults 60 to 64 (OAP-B) \$-27.68% \$-27.68% \$-27.68% \$-27.68% \$-9.97%	(AND/AB) \$588.09 \$508.25 \$409.14 \$452.37 \$440.01 \$440.78 \$481.03 \$321.36 \$314.80 Disabled Individuals to \$9 (AND/AB) -13.65% -19.02% 10.57% -2.73% 0.17% 9.13%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$61.17 \$95.33 \$95.85 Disabled Buy-In 0.00% 0.00% 0.00% 0.00%	\$24.12 \$27.75 \$37.78 \$48.31 \$58.01 \$55.71 \$58.80 \$57.21 \$38.55 \$44.15 MAGI Parents/ Caretakers to 68% FPL 15.05% 36.14% 27.87% 20.08% -2.24%	FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.54 \$17.29 \$38.62 \$26.12 \$25.80 Percent Ch MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% -1.51.82%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$45,72 \$152,86 \$73.82 ange in Per Cap MAGI Adults 0.00% 0.00% 0.00% 0.00% 0.00%	Cancer Program \$42.01 \$1.74 \$0.80 \$25.67 \$42.71 \$73.07 \$78.11 \$76.09 \$73.75 \$48.31 bita Cost Breast & Cervical Cancer Program -95.86% -54.02% \$60.14% 71.08% 6.99%	(AFDC-C/BC) \$8.07 \$9.04 \$13.09 \$15.28 \$14.79 \$13.25 \$12.55 \$12.55 \$12.78 Eligible Children (AFDC-C/BC) 12.02% 44.80% -5.28% -5.28%	Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$436.79 \$467.25 \$1919.34 \$496.69 \$471.33 \$460.28 \$468.07 \$335.87 \$304.44 Foster Care	\$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82 \$9.86 \$9.98 \$4.25 \$9.69 MAGI Pregnant Adults 15.10% -39.59% 38.20% 95.66% 8.31%	Pregnant Adults \$0.00	Services \$0.00 \$	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$113.18 \$101.14 \$87.44 \$99.79 \$93.52 \$85.54 \$84.64 \$84.56 \$56.25 \$55.25 \$54.03 ***TOTAL*** -10.64% -13.55% 14.12% -6.28% -8.53% -1.05%

						Cas	sh Based Actua	ls								
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$4,938,612	\$1,311,110	\$20,890,071	\$0	\$1,026,572	\$0		\$2,722	\$1,337,375	\$0	\$4,709,421	\$17,098	\$0		\$0	\$34,232,981
FY 2005-06	\$2,687,488	\$1,123,343	\$16,110,320	\$0	\$1,088,722	\$0	\$0	\$217	\$1,289,783	\$0	\$4,790,463	\$15,081	\$0	\$0	\$0	\$27,105,417
FY 2006-07 FY 2007-08	\$331,389 \$354,695	\$845,022 \$1,054,171	\$13,797,610 \$16,810,867	\$0 \$0	\$1,458,343 \$1,922,775	\$0 \$0	\$0 \$0	\$126 \$5,359	\$1,857,823 \$2,319,619	\$0 \$0	\$5,400,269 \$6,625,191	\$9,556 \$17,260	\$0 \$0	\$0 \$0	\$0 \$0	\$23,700,138 \$29,109,937
FY 2008-09	\$348,451	\$967,839	\$13,717,389	\$0	\$2,179,008	\$0	\$0	\$8,219	\$2,319,619	\$0 \$0	\$5,437,298	\$30,571	\$0		\$0	\$29,109,937
FY 2009-10 (DA)	\$337,362	\$997,385	\$12,686,278	\$0	\$2,293,370	\$35,941	\$0	\$16,781	\$1,973,498	\$0	\$4,681,347	\$33,094	\$0	\$0	\$0	\$23,055,056
FY 2010-11 (DA)	\$276,098	\$1,167,559	\$14,133,811	\$0	\$2,489,795	\$245,212	\$0	\$21,652	\$1,981,277	\$0	\$4,419,440	\$40,503	\$0	\$0	\$0	\$24,775,347
FY 2011-12	\$170,868	\$1,407,362	\$15,266,894	\$1,636	\$2,743,021	\$704,332	\$26,671	\$23,366	\$2,241,056	\$0	\$4,341,836	\$39,149	\$0		\$0	\$26,966,191
FY 2012-13 FY 2013-14	\$99,799 \$155,296	\$769,359 \$967,616	\$8,743,092 \$11,168,104	\$37,197 \$135,129	\$1,683,569 \$3,031,470	\$476,840 \$668,951	\$714,202 \$3,546,470	\$20,188 \$14.873	\$1,699,078 \$2,797,283	\$0 \$0	\$2,623,448 \$3,062,510	\$14,983 \$70,214	\$0 \$0		\$0 \$0	\$16,881,755 \$25,617,916
F1 2013-14	\$155,296	\$907,010	\$11,108,104	\$135,129	\$5,051,470		nge in Cash Bas		\$2,797,283	\$0	\$3,062,510	\$70,214	\$0	20	\$0	\$25,017,910
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	-45.58%	-14.32%	-22.88%	0.00%	6.05%	0.00%	0.00%	-92.03%	-3.56%	0.00%	1.72%	-11.80%	0.00%	0.00%	0.00%	-20.82%
FY 2006-07 FY 2007-08	-87.67% 7.03%	-24.78% 24.75%	-14.36% 21.84%	0.00%	33.95% 31.85%	0.00%	0.00%	-41.94% 4153.17%	44.04% 24.86%	0.00%	12.73% 22.68%	-36.64% 80.62%	0.00%	0.00%	0.00%	-12.56% 22.83%
FY 2008-09	-1.76%	-8.19%	-18.40%	0.00%	13.33%	0.00%	0.00%	53.37%	-8.99%	0.00%	-17.93%	77.12%	0.00%	0.00%	0.00%	-14.81%
FY 2009-10 (DA)	-3.18%	3.05%	-7.52%	0.00%	5.25%	0.00%	0.00%	104.17%	-6.51%	0.00%	-13.90%	8.25%	0.00%	0.00%	0.00%	-7.04%
FY 2010-11 (DA)	-18.16%	17.06%	11.41%	0.00%	8.56%	582.26%	0.00%	29.03%	0.39%	0.00%	-5.59%	22.39%	0.00%	0.00%	0.00%	7.46%
FY 2011-12	-38.11%	20.54%	8.02%	0.00%	10.17%	187.23%	0.00%	7.92%	13.11%	0.00%	-1.76%	-3.34%	0.00%	0.00%	0.00%	8.84%
FY 2012-13 FY 2013-14	-41.59% 55.61%	-45.33% 25.77%	-42.73% 27.74%	2173.66% 263.28%	-38.62% 80.06%	-32.30% 40.29%	2577.82% 396.56%	-13.60% -26.33%	-24.18% 64.64%	0.00%	-39.58% 16.74%	-61.73% 368.62%	0.00%	0.00%	0.00%	-37.40% 51.75%
FY 2013-14	33.01%	25.77%	21.14%	203.28%	80.06%			-20.33%	04.04%	0.00%	10.74%	308.02%	0.00%	0.00%	0.00%	31./3%
						Р	er Capita Cost									
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$138.03	\$215.57	\$435.85	\$0.00	\$17.97	\$0.00	\$0.00	\$31.29	\$6.01	\$0.00	\$298.16	\$2.86	\$0.00	\$0.00	\$0.00	\$84.31
FY 2005-06	\$74.23	\$185.92	\$336.65	\$0.00	\$18.49	\$0.00	\$0.00	\$1.15	\$6.02	\$0.00	\$291.04	\$2.95	\$0.00	\$0.00	\$0.00	\$67.39
FY 2006-07 FY 2007-08	\$9.23 \$9.78	\$139.47 \$171.52	\$282.74 \$336.67	\$0.00 \$0.00	\$26.11 \$35.96	\$0.00 \$0.00	\$0.00 \$0.00	\$0.55 \$19.85	\$9.05 \$11.37	\$0.00 \$0.00	\$322.91 \$386.51	\$1.84 \$2.74	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$60.42 \$74.27
FY 2007-08 FY 2008-09	\$9.78	\$171.52 \$150.12	\$267.11	\$0.00	\$35.96 \$35.22	\$0.00	\$0.00	\$19.83 \$25.93	\$11.37	\$0.00	\$386.51	\$2.74 \$4.38	\$0.00	\$0.00	\$0.00	\$74.27
FY 2009-10 (DA)	\$8.77	\$141.49	\$238.18	\$0.00	\$30.64											
FY 2010-11 (DA)	\$7.10	\$150.32				511.10	\$0.00		\$7.16	\$0.00	\$254.68 I	\$4.23	\$0.00	\$0.00	\$0.00	\$46.22
		\$130.32	\$251.11	\$0.00	\$30.70	\$11.10 \$9.03	\$0.00 \$0.00	\$39.48 \$40.78	\$7.16 \$6.55	\$0.00 \$0.00	\$254.68 \$240.28	\$4.23 \$5.15	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$46.22 \$44.19
FY 2011-12	\$4.30	\$167.88	\$256.87	\$0.00 \$31.46	\$30.70 \$29.42	\$9.03 \$19.86	\$0.00 \$23.52	\$39.48 \$40.78 \$39.14	\$6.55 \$6.70	\$0.00 \$0.00	\$240.28 \$240.76	\$5.15 \$5.13	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$44.19 \$43.50
FY 2012-13	\$4.30 \$2.44	\$167.88 \$85.00	\$256.87 \$141.20	\$0.00 \$31.46 \$41.89	\$30.70 \$29.42 \$16.94	\$9.03 \$19.86 \$11.48	\$0.00 \$23.52 \$67.16	\$39.48 \$40.78 \$39.14 \$32.40	\$6.55 \$6.70 \$4.72	\$0.00 \$0.00 \$0.00	\$240.28 \$240.76 \$147.58	\$5.15 \$5.13 \$1.87	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$44.19 \$43.50 \$24.72
	\$4.30	\$167.88	\$256.87	\$0.00 \$31.46	\$30.70 \$29.42	\$9.03 \$19.86 \$11.48 \$14.21	\$0.00 \$23.52 \$67.16 \$40.65	\$39.48 \$40.78 \$39.14 \$32.40 \$26.61	\$6.55 \$6.70	\$0.00 \$0.00	\$240.28 \$240.76	\$5.15 \$5.13	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$44.19 \$43.50
FY 2012-13	\$4.30 \$2.44	\$167.88 \$85.00	\$256.87 \$141.20	\$0.00 \$31.46 \$41.89	\$30.70 \$29.42 \$16.94	\$9.03 \$19.86 \$11.48 \$14.21	\$0.00 \$23.52 \$67.16	\$39.48 \$40.78 \$39.14 \$32.40 \$26.61	\$6.55 \$6.70 \$4.72	\$0.00 \$0.00 \$0.00	\$240.28 \$240.76 \$147.58	\$5.15 \$5.13 \$1.87	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$44.19 \$43.50 \$24.72
FY 2012-13	\$4.30 \$2.44	\$167.88 \$85.00	\$256.87 \$141.20	\$0.00 \$31.46 \$41.89	\$30.70 \$29.42 \$16.94	\$9.03 \$19.86 \$11.48 \$14.21	\$0.00 \$23.52 \$67.16 \$40.65	\$39.48 \$40.78 \$39.14 \$32.40 \$26.61	\$6.55 \$6.70 \$4.72	\$0.00 \$0.00 \$0.00	\$240.28 \$240.76 \$147.58	\$5.15 \$5.13 \$1.87	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$44.19 \$43.50 \$24.72
FY 2012-13 FY 2013-14 ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate) FY 2005-06	\$4.30 \$2.44 \$3.71 Adults 65 and Older (OAP-A)	\$167.88 \$85.00 \$98.21 Disabled Adults 60 to 64 (OAP-B)	\$256.87 \$141.20 \$173.35 Disabled Individuals to 59 (AND/AB)	\$0.00 \$31.46 \$41.89 \$52.78 Disabled Buy-In	\$30.70 \$29.42 \$16.94 \$24.31 MAGI Parents/ Caretakers to 68% FPL	\$9.03 \$19.86 \$11.48 \$14.21 Percent Ch MAGI Parents/ Caretakers 69% to 133% FPL	\$0.00 \$23.52 \$67.16 \$40.65 hange in Per Ca MAGI Adults	\$39.48 \$40.78 \$39.14 \$32.40 \$26.61 pita Cost Breast & Cervical Cancer Program	\$6.55 \$6.70 \$4.72 \$7.04 Eligible Children (AFDC-C/BC)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11-008 Eligible Children	\$240.28 \$240.76 \$147.58 \$167.65 Foster Care	\$5.15 \$5.13 \$1.87 \$5.34 MAGI Pregnant Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 SB 11-250 Eligible Pregnant Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens- Emergency Services	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles	\$44.19 \$43.50 \$24.72 \$29.76 TOTAL
FY 2012-13 FY 2013-14 ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate) FY 2005-06 FY 2006-07	\$4.30 \$2.44 \$3.71 Adults 65 and Older (OAP-A) -46.22% -87.57%	\$167.88 \$85.00 \$98.21 Disabled Adults 60 to 64 (OAP-B) -13.75% -24.98%	\$256.87 \$141.20 \$173.35 Disabled Individuals to 59 (AND/AB) -22.76% -16.01%	\$0.00 \$31.46 \$41.89 \$52.78 Disabled Buy-In 0.00% 0.00%	\$30.70 \$29.42 \$16.94 \$24.31 MAGI Parents/ Caretakers to 68% FPL 2.89% 41.21%	\$9.03 \$19.86 \$11.48 \$14.21 Percent Ch MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00%	\$0.00 \$23.52 \$67.16 \$40.65 nange in Per Ca MAGI Adults	\$39.48 \$40.78 \$39.14 \$32.40 \$26.61 pita Cost Breast & Cervical Cancer Program -96.32% -52.17%	\$6.55 \$6.70 \$4.72 \$7.04 Eligible Children (AFDC-C/BC) 0.17% 50.33%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$Eligible Children \$0.00%	\$240.28 \$240.76 \$147.58 \$167.65 Foster Care	\$5.15 \$5.13 \$1.87 \$5.34 MAGI Pregnant Adults -37.63%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 SB 11-250 Eligible Pregnant Adults 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens- Emergency Services	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles 0.00% 0.00%	\$44.19 \$43.50 \$24.72 \$29.76 TOTAL
FY 2012-13 FY 2013-14 ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate) FY 2005-06 FY 2006-07 FY 2007-08	\$4.30 \$2.44 \$3.71 Adults 65 and Older (OAP-A) -46.22% 5.96%	\$167.88 \$85.00 \$98.21 Disabled Adults 60 to 64 (OAP-B) -13.75% -24.98% 22.98%	\$256.87 \$141.20 \$173.35 Disabled Individuals to 59 (AND/AB) -22.76% 19.07%	\$0.00 \$31.46 \$41.89 \$52.78 Disabled Buy-In 0.00% 0.00%	\$30.70 \$29.42 \$16.94 \$24.31 MAGI Parents/ Caretakers to 68% FPL 2.89% 41.21% 37.73%	\$9.03 \$19.86 \$11.48 \$14.21 Percent Ch MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00%	\$0.00 \$23.52 \$67.16 \$40.65 nange in Per Ca MAGI Adults 0.00% 0.00%	\$39.48 \$40.78 \$39.14 \$32.40 \$26.61 pita Cost Breast & Cervical Cancer Program -96.32% -52.17%	\$6.55 \$6.70 \$4.72 \$7.04 Eligible Children (AFDC-C/BC) 0.17% 50.33% 25.64%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.008 Eligible Children 0.00% 0.00%	\$240.28 \$240.76 \$147.58 \$167.65 Foster Care -2.39% 10.95% 19.70%	\$5.15 \$5.13 \$1.87 \$5.34 MAGI Pregnant Adults 3.15% 43.91%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11-250 Eligible Pregnant Adults 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles \$0.00% \$0.00% \$0.00%	\$44.19 \$43.50 \$24.72 \$29.76 TOTAL -20.07% -10.34% 22.92%
FY 2012-13 FY 2013-14 ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate) FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09	\$4.30 \$2.44 \$3.71 Adults 65 and Older (OAP-A) -46.22% -87.57% 5.96% -5.32%	\$167.88 \$85.00 \$98.21 Disabled Adults 60 to 64 (OAP-B) -13.75% -24.98% 22.98% -12.48%	\$256.87 \$141.20 \$173.35 Disabled Individuals to 59 (AND/AB) -22.76% -16.01% -20.66%	\$0.00 \$31.46 \$41.89 \$52.78 Disabled Buy-In 0.00% 0.00% 0.00%	\$30.70 \$29.42 \$16.94 \$24.31 MAGI Parents/ Caretakers to 68% FPL 2.89% 41.21% 37.73% -2.06%	\$9.03 \$19.86 \$11.48 \$14.21 Percent Ch MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00%	\$0.00 \$23.52 \$67.16 \$40.65 ange in Per Ca MAGI Adults 0.00% 0.00% 0.00%	\$39.48 \$40.78 \$39.14 \$32.40 \$26.61 pita Cost Cancer Program -96.32% -52.17% 3509.09% 30.63%	\$6.55 \$6.70 \$4.72 \$7.04 Eligible Children (AFDC-C/BC) 0.17% 50.33% 25.64%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% Children 0.00% 0.00% 0.00%	\$240.28 \$240.76 \$147.58 \$167.65 \$167.65 \$167.65 \$10.95% \$10.95% \$19.70% \$21.99%	\$5.15 \$5.13 \$1.87 \$5.34 MAGI Pregnant Adults 3.15% -37.63% 48.91% 59.85%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.250 Eligible Pregnant Adults 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00%	\$44.19 \$43.50 \$24.72 \$29.76 TOTAL -20.07% -10.34% -22.92%
FY 2012-13 FY 2013-14 ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate) FY 2005-06 FY 2006-07 FY 2007-08	\$4.30 \$2.44 \$3.71 Adults 65 and Older (OAP-A) -46.22% 5.96%	\$167.88 \$85.00 \$98.21 Disabled Adults 60 to 64 (OAP-B) -13.75% -24.98% 22.98%	\$256.87 \$141.20 \$173.35 Disabled Individuals to 59 (AND/AB) -22.76% 19.07%	\$0.00 \$31.46 \$41.89 \$52.78 Disabled Buy-In 0.00% 0.00%	\$30.70 \$29.42 \$16.94 \$24.31 MAGI Parents/ Caretakers to 68% FPL 2.89% 41.21% 37.73%	\$9.03 \$19.86 \$11.48 \$14.21 Percent Ch MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00%	\$0.00 \$23.52 \$67.16 \$40.65 nange in Per Ca MAGI Adults 0.00% 0.00%	\$39.48 \$40.78 \$39.14 \$32.40 \$26.61 pita Cost Breast & Cervical Cancer Program -96.32% -52.17%	\$6.55 \$6.70 \$4.72 \$7.04 Eligible Children (AFDC-C/BC) 0.17% 50.33% 25.64%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.008 Eligible Children 0.00% 0.00%	\$240.28 \$240.76 \$147.58 \$167.65 Foster Care -2.39% 10.95% 19.70%	\$5.15 \$5.13 \$1.87 \$5.34 MAGI Pregnant Adults 3.15% 43.91%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11-250 Eligible Pregnant Adults 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles 0.00% 0.00%	\$44.19 \$43.50 \$24.72 \$29.76 TOTAL -20.07% -10.34% 22.92%
FY 2012-13 FY 2013-14 ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate) FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12	\$4.30 \$2.44 \$3.71 Adults 65 and Older (OAP-A) -46.22% -87.57% 5.96% -5.32% -5.29% -19.04%	\$167.88 \$85.00 \$98.21 Disabled Adults 60 to 64 (OAP-B) -13.75% -24.98% -12.48% -12.48% -1.575% 6.24%	\$256.87 \$141.20 \$173.35 Disabled Individuals to 59 (AND/AB) -22.76% -16.01% -19.07% -20.66% -10.83% 5.43% 5.229%	\$0.00 \$31.46 \$41.89 \$52.78 Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$30.70 \$29.42 \$16.94 \$24.31 MAGI Parents/ Caretakers to 68% FPL 41.21% 37.73% -2.06% -13.00% -4.17%	\$9.03 \$19.86 \$11.48 \$14.21 Percent Ch Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 1.8.65% 119.93%	\$0.00 \$23.52 \$67.16 \$40.65 ange in Per Ca MAGI Adults 0.00% 0.00% 0.00% 0.00% 0.00%	\$39.48 \$40.78 \$31.44 \$32.40 \$26.61 pita Cost Breast & Cervical Cancer Program -96.32% -52.17% 3509.09% 30.63% 52.26% 3.29% -4.02%	\$6.55 \$6.70 \$4.72 \$7.04 Eligible Children (AFDC-C/BC) 0.17% 50.33% 25.64% -21.02% -2.22% -8.52% -2.29%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$Eligible Children 0.00% 0.00% 0.00% 0.00% 0.00%	\$240.28 \$240.76 \$147.58 \$167.65 Foster Care -2.39% 10.95% 19.70% -21.99% -15.53% -5.65% 0.20%	\$5.15 \$5.13 \$1.87 \$5.34 MAGI Pregnant Adults 3.15% -37.63% 48.91% 59.85% -3.42% 21.75% -0.39%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$44.19 \$43.50 \$24.72 \$29.76 TOTAL -20.07% -10.34% -22.52% -4.39% -1.858%
FY 2012-13 FY 2013-14 ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate) FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2011-1 (DA)	\$4.30 \$2.44 \$3.71 Adults 65 and Older (OAP-A) -46.22% -87.57% 5.96% -5.32% -1.904%	\$167.88 \$85.00 \$98.21 Disabled Adults 60 to 64 (OAP-B) -13.75% -24.98% -22.98% -12.48% -5.75% 6.24%	\$256.87 \$141.20 \$173.35 Disabled Individuals to \$400.00 \$1	\$0.00 \$31.46 \$41.89 \$52.78 Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$30.70 \$29.42 \$16.94 \$24.31 MAGI Parents/ Caretakers to 68% FPL 2.89% 41.21% 37.73% -2.06% -13.00% 0.20%	\$9.03 \$19.86 \$11.48 \$14.21 Percent Ch MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 118.65% 119.93%	\$0.00 \$23.52 \$67.16 \$40.65 ange in Per Ca MAGI Adults 0.00% 0.00% 0.00% 0.00%	\$39.48 \$40.78 \$39.14 \$32.40 \$26.61 pita Cost Breast & Cervical Cancer Program -96.32% -52.17% 3309.09% 30.63% 52.26%	\$6.55 \$6.70 \$4.72 \$7.04 Eligible Children (AFDC-C/BC) 0.17% 50.33% -25.64% -21.02% -20.27% -8.52%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00%	\$240.28 \$240.76 \$147.58 \$167.65 \$167.65 \$167.65 \$10.95% \$19.70% \$21.99% \$15.53% \$-5.65%	\$5.15 \$5.13 \$1.87 \$5.34 MAGI Pregnant Adults 3.15% -37.63% 48.91% 59.85% -3.42% 21.75%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11-250 Eligible Pregnant Adults \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00%	\$44.19 \$43.50 \$24.72 \$29.76 TOTAL -20.07% -10.34% -22.92% -23.56% -18.58% -4.39%

Exhibit F - ACUTE CARE - Pharmacy Rebates

Estimated Increase in Rebates Attributable to the Affordable Care Act

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Percentage Change ⁽²⁾
FY 2010-11 ⁽¹⁾	\$2,623,793	\$2,663,517	\$2,986,818	\$2,724,952	\$10,999,080	-
FY 2011-12 ⁽¹⁾	\$3,079,979	\$3,164,919	\$3,074,020	\$3,278,629	\$12,597,547	14.53%
FY 2012-13 ⁽¹⁾	\$2,844,435	\$2,078,580	\$3,217,760	\$1,876,367	\$10,017,142	-20.48%
FY 2013-14 ⁽¹⁾	\$3,311,683	\$3,403,012	\$3,305,275	\$3,525,277	\$13,545,247	35.22%
FY 2014-15 ⁽²⁾	\$3,894,881	\$4,002,295	\$3,887,345	\$4,146,090	\$15,930,611	17.61%
FY 2015-16 ⁽²⁾	\$4,580,783	\$4,707,112	\$4,571,920	\$4,876,230	\$18,736,045	17.61%
FY 2016-17 ⁽²⁾	\$5,387,474	\$5,536,050	\$5,377,051	\$5,734,951	\$22,035,526	17.61%

⁽¹⁾ Historical actuals have been restated as the Department has transitioned from an accrual-based reconciliation to cash-based reconciliation process in FY 2011-12 to prevent overstatement of federal funds only rebate revenue actually received by the state.

⁽²⁾ The estimated FY 2014-15, FY 2015-16 and FY 2016-17 growth rate is held constant for the request and out years and is equal to the percentage growth from FY 2012-13 to FY 2013-14.

Exhibit F - ACUTE CARE - Calculation of Enhanced Federal Match for Family Planning

		Total E	xpenditure (2)			
Fiscal Year	Total Reported Expenditures	General Fund	Cash Funds (1)	Federal Funds (90% FMAP) (2)	Change	% Change
FY 2000-01	\$1,954,562	\$195,456	\$0	\$1,759,106	(\$1,518,369)	-38.38%
FY 2001-02	\$4,555,016	\$455,502	\$0	\$4,099,514	\$2,600,454	133.05%
FY 2002-03	\$6,066,468	\$606,647	\$0	\$5,459,821	\$1,511,452	33.18%
FY 2003-04	\$5,369,643	\$536,964	\$0	\$4,832,679	(\$696,825)	-11.49%
FY 2004-05	\$7,008,093	\$700,809	\$0	\$6,307,284	\$1,638,451	30.51%
FY 2005-06	\$7,121,173	\$712,117	\$0	\$6,409,056	\$113,079	1.61%
FY 2006-07	\$7,302,900	\$730,290	\$0	\$6,572,610	\$181,728	2.55%
FY 2007-08	\$9,682,728	\$968,273	\$0	\$8,714,455	\$2,379,827	32.59%
FY 2008-09	\$13,069,942	\$1,306,994	\$0	\$11,762,948	\$3,387,215	34.98%
FY 2009-10	\$11,628,243	\$1,162,825	\$0	\$10,465,418	(\$1,441,700)	-11.03%
FY 2010-11	\$11,529,927	\$1,152,993	\$0	\$10,376,934	(\$98,316)	-0.85%
FY 2011-12	\$9,616,143	\$942,711	\$18,903	\$8,654,529	(\$1,913,784)	-16.60%
FY 2012-13	\$7,948,469	\$775,555	\$19,292	\$7,153,622	(\$1,667,674)	-17.34%
FY 2013-14	\$9,987,817	\$979,489	\$19,292	\$8,989,036	\$2,039,349	25.66%
FY 2014-15 Estimate ⁽³⁾	\$12,453,015	\$1,460,469	\$29,160	\$10,963,386	\$2,465,198	24.68%
FY 2015-16 Estimate (3)	\$13,179,026	\$1,544,801	\$30,026	\$11,604,199	\$726,011	5.83%
FY 2016-17 Estimate ⁽³⁾	\$13,947,363	\$1,661,487	\$5,153	\$12,280,723	\$768,337	5.83%

⁽¹⁾ SB 11-177 extended and expanded the Teen Pregnancy and Dropout Prevention program. The Department receives local funds to provide services for the program. The cash fund expenditures in FY 2011-12, FY 2012-13, FY 2013-14, FY 2014-15, FY 2015-16, and FY 2016-17 represent the contributions — actual and anticipated of this program.

⁽³⁾ The FY 2014-15 estimate for total reported expenditures is the average of annual total reported expenditures for FY 2010-11 though FY 2013-14, also accounting for the increase in family planning reimbursement rates beginning July 1, 2014. Estimates for FY 2015-16 and FY 2016-17 are the result of the application of the average growth rate for FY 2010-11 and FY 2012-13 to the previous year's estimated total reported expenditure.

		Breakdown of	f Total Expenditu	re			
Fiscal Year	Total Reported Expenditures	Fee-for-Service Managed Care Expenditure Expenditure		Drug Rebates	Total Expenditure Net of Rebates	Percent Change Net of Rebates	
FY 2000-01	\$2,438,198	\$2,438,198	\$0	(\$483,635)	\$1,954,562	-	
FY 2001-02	\$5,111,123	\$2,763,372	\$2,347,751	(\$556,107)	\$4,555,016	133.05%	
FY 2002-03	\$6,538,073	\$3,094,894	\$3,443,179	(\$471,606)	\$6,066,468	33.18%	
FY 2003-04	\$6,061,856	\$4,058,413	\$2,003,442	(\$692,213)	\$5,369,643	-11.49%	
FY 2004-05	\$8,019,717	\$6,902,883	\$1,116,833	(\$1,011,623)	\$7,008,093	30.51%	
FY 2005-06	\$8,260,397	\$7,013,966	\$1,246,431	(\$1,139,224)	\$7,121,173	1.61%	
FY 2006-07	\$8,343,188	\$7,431,084	\$912,103	(\$1,040,287)	\$7,302,900	2.55%	
FY 2007-08	\$9,902,250	\$9,139,367	\$762,883	(\$219,523)	\$9,682,728	32.59%	
FY 2008-09	\$13,893,561	\$13,472,771	\$420,790	(\$823,619)	\$13,069,942	34.98%	
FY 2009-10	\$12,619,883	\$12,533,203	\$86,680	(\$991,641)	\$11,628,243	-11.03%	
FY 2010-11	\$13,895,800	\$12,375,826	\$1,519,974	(\$2,365,873)	\$11,529,927	-0.85%	
FY 2011-12	\$11,795,916	\$10,329,972	\$1,465,944	(\$2,179,772)	\$9,616,143	-16.60%	
FY 2012-13	\$11,806,126	\$10,594,615	\$1,211,511	(\$3,857,657)	\$7,948,469	-17.34%	
FY 2013-14	\$13,703,377	\$12,637,553	\$1,065,824	(\$3,715,560)	\$9,987,817	25.66%	

Totals for fee-for-service and managed care are taken from the Department's quarterly report to the Centers for Medicare and Medicaid Services for total expenditure, known as the CMS-64. The sum of the fee-for-service and managed care totals by year equals the Total Reported Expenditures at the top of this page.

Total Expenditure Fund Splits											
Fiscal Year	Total Reported Expenditures ⁽¹⁾	General Fund	Cash Funds	Federal Funds	FMAP						
FY 2014-15 Estimate (4)	\$11,830,364	\$1,155,334	\$27,702	\$10,647,328	90.00%						
	\$622,651	\$305,135	\$1,458	\$316,058	50.76%						
FY 2015-16 Estimate (4)	\$12,520,075	\$1,223,482	\$28,525	\$11,268,068	90.00%						
	\$658,951	\$321,319	\$1,501	\$336,131	51.01%						
EV 2016 15 E .: (4)	\$13,249,995	\$1,320,104	\$4,895	\$11,924,996	90.00%						
FY 2016-17 Estimate (4)	\$697,368	\$341,383	\$258	\$355,727	51.01%						
Approximately 5% of total family	y planning expenditure	is ineligible for a 90%	match.								

⁽²⁾ Due to recent audit findings, 23% of total expenditure will not be able to be claimed at the enhanced (90%) federal match, it must be claimed at the standard match rate.

Exhibit F - ACUTE CARE - Indian Health Services

Total Expenditure for Indian Health Service									
Fiscal Year	Total Reported Expenditures: 100% FF	Change	% Change						
FY 2001-02	\$100,299	\$100,299							
FY 2002-03	\$511,451	\$411,152	409.93						
FY 2003-04	\$813,791	\$302,340	59.11						
FY 2004-05	\$922,761	\$108,970	13.39						
FY 2005-06	\$840,371	(\$82,390)	-8.939						
FY 2006-07	\$899,521	\$59,150	7.049						
FY 2007-08	\$1,061,989	\$162,468	18.06						
FY 2008-09	\$1,534,327	\$472,338	44.48						
FY 2009-10	\$1,536,532	\$2,205	0.14						
FY 2010-11	\$1,672,353	\$135,821	8.84						
FY 2011-12	\$1,434,711	(\$237,642)	-14.21						
FY 2012-13	\$1,238,524	(\$196,187)	-13.679						
FY 2013-14	\$1,450,187	\$211,663	17.09						
FY 2014-15 Estimated Total ⁽¹⁾	\$1,513,089	\$274,565	4.34						
FY 2015-16 Estimated Total ⁽¹⁾	\$1,578,720	\$65,631	4.34						
FY 2016-17 Estimated Total ⁽¹⁾	\$1,647,198	\$68,478	4.34						

Exhibit F - ACUTE CARE - Expenditure by Half-Year

					FY 2	2013-14 July-D	ecember COFF	S Total Actual	ls							
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$2,126,380	\$5,391,702	\$36,200,872	\$2,878,789	\$42,656,116	\$11,477,217	\$8,768,648	\$0		\$0	\$6,047,201	\$15,420,192	\$0	\$3,584,186	\$2,621	\$208,911,115
Emergency Transportation	\$66,504	\$200,380	\$1,240,531	\$44,246	\$859,994	\$179,231	\$476,798	\$0	\$907,106	\$0	\$108,429	\$165,861	\$0	\$36,487	\$0	\$4,285,568
Non-emergency Medical Transportation	\$878,622	\$492,614	\$2,058,121	\$33,069	\$210,709	\$46,398	\$146,096	\$0		\$0	\$60,028	\$22,412	\$0	\$288	\$0	\$4,351,057
Dental Services	\$735,057	\$228,184	\$2,996,748	\$93,421	\$3,003,799	\$860,293	\$576,406	\$0		\$0	\$2,776,140	\$222,842	\$0	\$1,510	\$0	\$66,229,886
Family Planning	\$117	\$146	\$9,907	\$256	\$136,589	\$45,235	\$7,042	\$0		\$0	\$43,774	\$17,024	\$0	\$0	\$0	\$364,951
Health Maintenance Organizations	\$2,998,630	\$4,238,163	\$21,963,468	\$209,563	\$11,372,325	\$3,876,839	\$5,794	\$0		\$0	\$400,679	\$1,093,389	\$0	\$0	\$1,013	\$67,334,719
Inpatient Hospitals	\$6,178,058	\$7,853,987 \$4,164,759	\$54,302,484 \$31,523,907	\$5,754,817 \$2,575,497	\$32,505,371 \$39,123,092	\$6,842,546 \$11,349,198	\$10,750,120 \$10,883,542	\$0 \$0	\$42,596,739 \$45,645,423	\$0 \$0	\$2,534,222 \$3,100,785	\$20,274,757 \$4,658,903	\$0 \$0	\$17,071,224 \$931,629	(\$11,971) \$0	\$206,652,353 \$155,893,042
Outpatient Hospitals Lab & X-Ray	\$1,936,308 \$266,509	\$4,164,759 \$641,424	\$31,523,907	\$2,575,497	\$39,123,092	\$11,349,198	\$10,883,542	\$0 \$0	\$45,645,423	\$0 \$0	\$3,100,785	\$4,658,903	\$0 \$0	\$931,629 \$77,972	\$0 \$0	\$155,893,042
Durable Medical Equipment	\$9,734,717	\$3,220,923	\$28,562,773	\$563,023	\$2,682,293	\$841.403	\$974.402	\$0		\$0	\$2,360,864	\$139,748	\$0 \$0	\$77,972	\$17.075	\$55,305,102
Prescription Drugs	\$3,611,551	\$9,645,371	\$66.667.184	\$2,502,929	\$32,082,293	\$10.369.827	\$10,168,489	\$0	\$37,340,325	\$0	\$9,044,408	\$1,758,137	\$0	\$0	\$17,073	\$183,187,529
Drug Rebate	(\$1,535,519)	(\$4,100,912)	(\$28,344,816)	(\$1,064,168)	(\$13,639,079)	(\$4,408,928)	(\$4,323,325)	\$0		\$0	(\$3,845,401)	(\$747,505)	\$0	\$0	(\$47)	(\$77,885,647)
Rural Health Centers	\$33,922	\$127,596	\$627,077	\$29,424	\$1,197,446	\$416,216	\$148,739	\$0		\$0	\$163,823	\$158,014	\$0	\$3,782	\$0	\$6,116,648
Federally Qualified Health Centers	\$464,276	\$646,657	\$4,282,377	\$138,410	\$8,575,367	\$2,379,716	\$2,638,073	\$0	\$29,747,989	\$0	\$937,379	\$3,783,919	\$0	\$200,299	\$0	\$53,794,461
Co-Insurance (Title XVIII-Medicare)	\$3,545,667	\$605,785	\$2,644,569	\$57,508	\$142,797	\$184,805	\$3,313	\$0	\$3,349	\$0	\$1,674	\$5,324	\$0	\$0	\$1,357,221	\$8,552,012
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,376,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,376,022
Administrative Service Organizations - Services	\$547,749	\$1,593,095	\$9,974,042	\$1,519,050	\$5,351,996	\$1,071,156	\$40,512	\$0	\$2,960,862	\$0	\$507,529	\$4,255,426	\$0	\$0	\$836	\$27,822,253
Other Medical Services	\$339	\$277	\$2,137	\$102	\$1,169	\$328	\$306	\$43	\$2,048	\$0	\$221	\$314	\$0	\$141	\$21	\$7,446
Home Health	\$15,236,201	\$4,991,385	\$70,874,888	\$663,624	\$456,228	\$154,283	\$185,007	\$0	\$3,214,315	\$0	\$6,181,653	\$44,090	\$0	\$0	\$149,592	\$102,151,267
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$46,825,087	\$39,941,537	\$309,459,564	\$16,221,461	\$175,503,400	\$48,039,936	\$43,035,761	\$6,376,065	\$310,400,800	\$0	\$31,053,016	\$53,685,247	\$0	\$21,907,517	\$1,516,472	\$1,103,965,862
Caseload	41,784	9,650	64,256	2,074	111,141	41,760	18,108	613	385,897	13,835	17,685	11,411	582	2,480	22,495	743,768
Half -Year Per Capita	\$1,120.65	\$4,139.09	\$4,816.07	\$7,823.23	\$1,579.11	\$1,150.39	\$2,376.62	\$10,398.58	\$804.36	\$0.00	\$1,755.90	\$4,704.83	\$0.00	\$8,832.49	\$67.41	\$1,484.29
					FY	2013-14 Janua	ry-June COFR	S Total Actuals	s							
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$1,916,978	64.070.000	\$28.859.113													
Emergency Transportation				\$1.568.706	\$36,756,120	\$11.269.427	\$53,995,917		\$65,700,450	\$7.150.906	\$5.092.978	\$17.389.902	\$2,342,191	\$2,412,483	\$3,620	\$238.831.111
	\$56,263	\$4,372,320 \$186,579		\$1,568,706 \$30,363	\$36,756,120 \$828,412	\$11,269,427 \$198,192	\$53,995,917 \$2,052,310	\$0	\$65,700,450 \$921,636	\$7,150,906 \$101,343	\$5,092,978 \$109,302	\$17,389,902 \$252,061	\$2,342,191 \$13,119	\$2,412,483 \$38,162	\$3,620 \$793	\$238,831,111 \$5,840,284
Non-emergency Medical Transportation	\$56,263 \$1,922,846	\$4,372,320 \$186,579 \$1,189,194	\$1,051,750 \$4,656,743	\$1,568,706 \$30,363 \$71,918	\$36,756,120 \$828,412 \$577,149	\$11,269,427 \$198,192 \$87,631	\$53,995,917 \$2,052,310 \$738,322		\$921,636	\$7,150,906 \$101,343 \$15,344	\$5,092,978 \$109,302 \$126,620	\$17,389,902 \$252,061 \$85,917	\$2,342,191 \$13,119 \$158	\$2,412,483 \$38,162 \$883	\$3,620 \$793 \$2,733	\$238,831,111 \$5,840,284 \$10,383,886
		\$186,579	\$1,051,750	\$30,363	\$828,412	\$198,192	\$2,052,310	\$0 \$0	\$921,636 \$908,429	\$101,343	\$109,302	\$252,061	\$13,119	\$38,162	\$793	\$5,840,284
Non-emergency Medical Transportation	\$1,922,846	\$186,579 \$1,189,194	\$1,051,750 \$4,656,743	\$30,363 \$71,918	\$828,412 \$577,149	\$198,192 \$87,631	\$2,052,310 \$738,322	\$0 \$0 \$0	\$921,636 \$908,429	\$101,343 \$15,344	\$109,302 \$126,620	\$252,061 \$85,917	\$13,119 \$158	\$38,162 \$883	\$793 \$2,733	\$5,840,284 \$10,383,886
Non-emergency Medical Transportation Dental Services	\$1,922,846 \$1,059,795	\$186,579 \$1,189,194 \$330,062	\$1,051,750 \$4,656,743 \$3,517,797	\$30,363 \$71,918 \$89,207	\$828,412 \$577,149 \$6,149,996	\$198,192 \$87,631 \$1,841,242	\$2,052,310 \$738,322 \$6,432,666	\$0 \$0 \$0 \$0	\$921,636 \$908,429 \$49,384,193 \$128,645 \$21,293,892	\$101,343 \$15,344 \$8,541,901	\$109,302 \$126,620 \$2,651,760	\$252,061 \$85,917 \$527,343	\$13,119 \$158 \$40,847	\$38,162 \$883 \$5,041	\$793 \$2,733 \$2,203	\$5,840,284 \$10,383,886 \$80,574,054
Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals	\$1,922,846 \$1,059,795 \$55 \$2,679,213 \$6,036,371	\$186,579 \$1,189,194 \$330,062 \$2 \$3,933,838 \$7,605,652	\$1,051,750 \$4,656,743 \$3,517,797 \$11,550 \$20,287,796 \$46,421,040	\$30,363 \$71,918 \$89,207 \$263 \$204,054 \$4,110,367	\$828,412 \$577,149 \$6,149,996 \$187,434 \$12,957,332 \$20,513,889	\$198,192 \$87,631 \$1,841,242 \$75,350 \$3,331,297 \$7,853,367	\$2,052,310 \$738,322 \$6,432,666 \$101,498 \$984,249 \$71,521,048	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$921,636 \$908,429 \$49,384,193 \$128,645 \$21,293,892 \$53,066,877	\$101,343 \$15,344 \$8,541,901 \$16,551 \$669,190 \$4,392,433	\$109,302 \$126,620 \$2,651,760 \$44,146 \$441,456 \$2,920,082	\$252,061 \$85,917 \$527,343 \$23,664 \$1,716,070 \$29,929,945	\$13,119 \$158 \$40,847 \$4,468 \$57,645 \$4,454,216	\$38,162 \$883 \$5,041 \$0 \$0 \$12,832,957	\$793 \$2,733 \$2,203 \$0 (\$30) \$693	\$5,840,284 \$10,383,886 \$80,574,054 \$593,625 \$68,556,003 \$271,658,938
Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospital	\$1,922,846 \$1,059,795 \$55 \$2,679,213 \$6,036,371 \$2,136,710	\$186,579 \$1,189,194 \$330,062 \$2 \$3,933,838 \$7,605,652 \$4,509,718	\$1,051,750 \$4,656,743 \$3,517,797 \$11,550 \$20,287,796 \$46,421,040 \$31,509,388	\$30,363 \$71,918 \$89,207 \$263 \$204,054 \$4,110,367 \$2,006,329	\$828,412 \$577,149 \$6,149,996 \$187,434 \$12,957,332 \$20,513,889 \$44,096,213	\$198,192 \$87,631 \$1,841,242 \$75,350 \$3,331,297 \$7,853,367 \$17,059,686	\$2,052,310 \$738,322 \$6,432,666 \$101,498 \$984,249 \$71,521,048 \$69,326,331	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$921,636 \$908,429 \$49,384,193 \$128,645 \$21,293,892 \$53,066,877 \$49,129,190	\$101,343 \$15,344 \$8,541,901 \$16,551 \$669,190 \$4,392,433 \$8,822,676	\$109,302 \$126,620 \$2,651,760 \$44,146 \$441,456 \$2,920,082 \$3,609,771	\$252,061 \$85,917 \$527,343 \$23,664 \$1,716,070 \$29,929,945 \$7,070,590	\$13,119 \$158 \$40,847 \$4,468 \$57,645 \$4,454,216 \$922,940	\$38,162 \$883 \$5,041 \$0 \$0 \$12,832,957 \$1,058,695	\$793 \$2,733 \$2,203 \$0 (\$30) \$693 \$18,275	\$5,840,284 \$10,383,886 \$80,574,054 \$593,625 \$68,556,003 \$271,658,938 \$241,276,512
Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray	\$1,922,846 \$1,059,795 \$55 \$2,679,213 \$6,036,371 \$2,136,710 \$294,719	\$186,579 \$1,189,194 \$330,062 \$2 \$3,933,838 \$7,605,652 \$4,509,718 \$666,820	\$1,051,750 \$4,656,743 \$3,517,797 \$11,550 \$20,287,796 \$46,421,040 \$31,509,388 \$4,170,019	\$30,363 \$71,918 \$89,207 \$263 \$204,054 \$4,110,367 \$2,006,329 \$190,813	\$828,412 \$577,149 \$6,149,996 \$187,434 \$12,957,332 \$20,513,889 \$44,096,213 \$10,276,315	\$198,192 \$87,631 \$1,841,242 \$75,350 \$3,331,297 \$7,853,367 \$17,059,686 \$3,242,963	\$2,052,310 \$738,322 \$6,432,666 \$101,498 \$984,249 \$71,521,048 \$69,326,331 \$11,082,355	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$921,636 \$908,429 \$49,384,193 \$128,645 \$21,293,892 \$53,066,877 \$49,129,190 \$4,242,334	\$101,343 \$15,344 \$8,541,901 \$16,551 \$669,190 \$4,392,433 \$8,822,676 \$761,171	\$109,302 \$126,620 \$2,651,760 \$44,146 \$441,456 \$2,920,082 \$3,609,771 \$733,879	\$252,061 \$85,917 \$527,343 \$23,664 \$1,716,070 \$29,929,945 \$7,070,590 \$3,931,920	\$13,119 \$158 \$40,847 \$4,468 \$57,645 \$4,454,216 \$922,940 \$498,413	\$38,162 \$883 \$5,041 \$0 \$0 \$12,832,957 \$1,058,695 \$76,587	\$793 \$2,733 \$2,203 \$0 (\$30) \$693 \$18,275 \$389	\$5,840,284 \$10,383,886 \$80,574,054 \$593,625 \$68,556,003 \$271,658,938 \$241,276,512 \$40,168,697
Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipmen	\$1,922,846 \$1,059,795 \$55 \$2,679,213 \$6,036,371 \$2,136,710 \$294,719 \$10,258,949	\$186,579 \$1,189,194 \$330,062 \$2 \$3,933,838 \$7,605,652 \$4,509,718 \$666,820 \$3,383,054	\$1,051,750 \$4,656,743 \$3,517,797 \$11,550 \$20,287,796 \$46,421,040 \$31,509,388 \$4,170,019 \$29,819,078	\$30,363 \$71,918 \$89,207 \$263 \$204,054 \$4,110,367 \$2,006,329 \$190,813 \$583,403	\$828,412 \$577,149 \$6,149,996 \$187,434 \$12,957,332 \$20,513,889 \$44,096,213 \$10,276,315 \$3,447,960	\$198,192 \$87,631 \$1,841,242 \$75,350 \$3,331,297 \$7,853,367 \$17,059,686 \$3,242,963 \$855,896	\$2,052,310 \$738,322 \$6,432,666 \$101,498 \$984,249 \$71,521,048 \$69,326,331 \$11,082,355 \$5,096,618	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$921,636 \$908,429 \$49,384,193 \$128,645 \$21,293,892 \$53,066,877 \$49,129,190 \$4,242,334 \$7,512,085	\$101,343 \$15,344 \$8,541,901 \$16,551 \$669,190 \$4,392,433 \$8,822,676 \$761,171	\$109,302 \$126,620 \$2,651,760 \$44,146 \$441,456 \$2,920,082 \$3,609,771 \$733,879 \$2,403,335	\$252,061 \$85,917 \$527,343 \$23,664 \$1,716,070 \$29,929,945 \$7,070,590 \$3,931,920 \$182,076	\$13,119 \$158 \$40,847 \$4,468 \$57,645 \$4,454,216 \$922,940 \$498,413 \$12,827	\$38,162 \$883 \$5,041 \$0 \$12,832,957 \$1,058,695 \$76,587 \$191	\$793 \$2,733 \$2,203 \$0 (\$30) \$693 \$18,275 \$389 \$24,202	\$5,840,284 \$10,383,886 \$80,574,054 \$593,625 \$68,556,003 \$271,658,938 \$241,276,512 \$40,168,697 \$64,356,573
Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipmen Prescription Drugs	\$1,922,846 \$1,059,795 \$55 \$2,679,213 \$6,036,371 \$2,136,710 \$294,719 \$10,258,949 \$4,024,328	\$186,579 \$1,189,194 \$330,062 \$2 \$3,933,838 \$7,605,652 \$4,509,718 \$666,820 \$3,383,054 \$10,744,651	\$1,051,750 \$4,656,743 \$3,517,797 \$11,550 \$20,287,796 \$46,421,040 \$31,509,388 \$4,170,019 \$29,819,078 \$73,986,564	\$30,363 \$71,918 \$89,207 \$263 \$204,054 \$4,110,367 \$2,006,329 \$190,813 \$583,403 \$2,567,396	\$828,412 \$577,149 \$6,149,996 \$187,434 \$12,957,332 \$20,513,889 \$44,096,213 \$10,276,315 \$3,447,960 \$42,825,368	\$198,192 \$87,631 \$1,841,242 \$75,350 \$3,331,297 \$7,853,367 \$17,059,686 \$3,242,963 \$855,896 \$12,912,380	\$2,052,310 \$738,322 \$6,432,666 \$101,498 \$984,249 \$71,521,048 \$69,326,331 \$11,082,355 \$5,096,618 \$60,762,527	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$921,636 \$908,429 \$49,384,193 \$128,645 \$21,293,892 \$53,066,877 \$49,129,190 \$4,242,334 \$7,512,085 \$46,852,135	\$101,343 \$15,344 \$8,541,901 \$16,551 \$669,190 \$4,392,433 \$8,822,676 \$761,171 \$776,900 \$2,580,080	\$109,302 \$126,620 \$2,651,760 \$44,146 \$441,456 \$2,920,082 \$3,609,771 \$733,879 \$2,403,335 \$9,735,805	\$252,061 \$85,917 \$527,343 \$23,664 \$1,716,070 \$29,929,945 \$7,070,590 \$3,931,920 \$182,076 \$2,892,707	\$13,119 \$158 \$40,847 \$4,468 \$57,645 \$4,454,216 \$922,940 \$498,413 \$12,827 \$100,082	\$38,162 \$883 \$5,041 \$0 \$0 \$12,832,957 \$1,058,695 \$76,587 \$191	\$793 \$2,733 \$2,203 \$0 (\$30) \$693 \$18,275 \$389 \$24,202 \$19,884	\$5,840,284 \$10,383,886 \$80,574,054 \$593,625 \$68,556,003 \$271,658,938 \$241,276,512 \$40,168,697 \$64,356,573 \$270,003,909
Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate	\$1,922,846 \$1,059,795 \$55 \$2,679,213 \$6,036,371 \$2,136,710 \$294,719 \$10,258,949 \$4,024,328 (\$1,754,638)	\$186,579 \$1,189,194 \$330,062 \$2 \$3,933,838 \$7,605,652 \$4,509,718 \$666,820 \$3,383,054 \$10,744,651 (\$4,684,766)	\$1,051,750 \$4,656,743 \$3,517,797 \$11,550 \$20,287,796 \$46,421,040 \$31,590,388 \$4,170,019 \$29,819,078 \$73,986,564 (\$32,260,248)	\$30,363 \$71,918 \$89,207 \$263 \$204,054 \$4,110,367 \$2,006,329 \$190,813 \$583,403 \$2,567,396 (\$1,120,540)	\$828,412 \$577,149 \$6,149,996 \$187,434 \$12,957,332 \$20,513,889 \$44,096,213 \$10,276,315 \$3,447,960 \$42,825,368 (\$18,635,895)	\$198,192 \$87,631 \$1,841,242 \$75,350 \$3,331,297 \$7,853,367 \$17,059,686 \$3,242,963 \$855,896 \$12,912,380 (\$5,622,939)	\$2,052,310 \$738,322 \$6,432,666 \$101,498 \$984,249 \$71,521,048 \$69,326,331 \$11,082,355 \$5,096,618 \$60,762,527 (\$26,239,520)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$921,636 \$908,429 \$49,384,193 \$128,645 \$21,293,892 \$53,066,877 \$49,129,190 \$4,242,334 \$7,512,085 \$46,852,135 \$(\$20,366,939)	\$101,343 \$15,344 \$8,541,901 \$16,551 \$669,190 \$4,392,433 \$8,822,676 \$761,171 \$776,900 \$2,580,080 \$1,145,777)	\$109,302 \$126,620 \$2,651,760 \$44,146 \$441,456 \$2,920,082 \$3,609,771 \$733,879 \$2,403,335 \$9,735,805 (\$4,246,641)	\$252,061 \$85,917 \$527,343 \$23,664 \$1,716,070 \$29,929,945 \$7,070,590 \$3,931,920 \$182,076 \$2,892,707 (\$1,255,528)	\$13,119 \$158 \$40,847 \$4,468 \$57,645 \$4,454,216 \$922,940 \$498,413 \$12,827 \$100,082 (\$44,052)	\$38,162 \$883 \$5,041 \$0 \$0 \$12,832,957 \$1,058,695 \$76,587 \$191 \$0 \$0	\$793 \$2,733 \$2,203 \$0 (\$30) \$693 \$18,275 \$389 \$24,202 \$19,884 (\$8,569)	\$5,840,284 \$10,383,886 \$80,574,054 \$593,625 \$68,556,003 \$271,658,938 \$241,276,512 \$40,168,697 \$64,356,573 \$270,003,909 (\$117,386,051)
Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipmen Prescription Drugs Drug Rebate Rural Health Centers	\$1,922,846 \$1,059,795 \$55 \$2,679,213 \$6,036,371 \$2,136,710 \$294,719 \$10,258,949 \$4,024,328 (\$1,754,638) \$42,343	\$186,579 \$1,189,194 \$330,062 \$2 \$3,933,838 \$7,605,652 \$4,509,718 \$666,820 \$3,383,054 \$10,744,651 \$4,684,766) \$142,027	\$1,051,750 \$4,656,743 \$3,517,797 \$11,550 \$20,287,796 \$46,421,040 \$31,509,388 \$4,170,019 \$29,819,078 \$73,986,564 (\$32,260,248) \$633,397	\$30,363 \$71,918 \$89,207 \$263 \$204,054 \$4,110,367 \$2,006,329 \$190,813 \$583,403 \$2,567,396 (\$1,120,540) \$19,899	\$828,412 \$577,149 \$6,149,996 \$187,434 \$12,957,332 \$20,513,889 \$44,096,213 \$10,276,315 \$3,447,960 \$42,825,368 \$18,635,895) \$1,645,263	\$198,192 \$87,631 \$1,841,242 \$75,350 \$3,331,297 \$7,853,367 \$17,059,686 \$3,242,963 \$855,896 \$12,912,380 \$5,622,939 \$511,612	\$2,052,310 \$738,322 \$6,432,666 \$101,498 \$984,249 \$71,521,048 \$69,326,331 \$11,082,355 \$5,096,618 \$60,762,527 \$(\$26,239,520) \$1,403,590	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$921,636 \$908,429 \$49,384,193 \$128,645 \$21,293,892 \$53,066,877 \$49,129,190 \$4,242,334 \$7,512,085 \$46,852,135 \$(\$20,366,939) \$3,396,603	\$101,343 \$15,344 \$8,541,901 \$16,551 \$669,190 \$4,392,433 \$8,822,676 \$761,171 \$776,900 \$2,580,080 (\$1,145,777) \$393,261	\$109,302 \$126,620 \$2,651,760 \$44,146 \$441,456 \$2,920,082 \$3,609,771 \$733,879 \$2,403,335 \$9,735,805 \$4,246,641) \$174,783	\$252,061 \$85,917 \$527,343 \$23,664 \$1,716,070 \$29,929,945 \$7,070,590 \$3,931,920 \$182,076 \$2,892,707 (\$1,255,528) \$311,510	\$13,119 \$158 \$40,847 \$4,468 \$57,645 \$4,454,216 \$922,940 \$498,413 \$12,827 \$100,082 \$44,052) \$28,873	\$38,162 \$883 \$5,041 \$0 \$0 \$12,832,957 \$1,058,695 \$76,587 \$191 \$0 \$0 \$6,020	\$793 \$2,733 \$2,203 \$0 (\$30) \$693 \$18,275 \$389 \$24,202 \$19,884 (\$8,569) \$68	\$5,840,284 \$10,383,886 \$80,574,054 \$593,625 \$68,556,003 \$271,658,938 \$241,276,512 \$40,168,697 \$64,356,573 \$270,003,909 \$117,386,051) \$8,709,248
Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Perscription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers	\$1,922,846 \$1,059,795 \$55 \$2,679,213 \$6,036,371 \$2,136,710 \$294,719 \$10,258,949 \$4,024,328 (\$1,754,638) \$42,343 \$561,943	\$186,579 \$1,189,194 \$330,062 \$2 \$3,933,838 \$7,605,652 \$4,509,718 \$666,820 \$3,383,054 \$10,744,651 \$4,684,766) \$142,027 \$751,624	\$1,051,750 \$4,656,743 \$3,517,797 \$11,550 \$20,287,796 \$46,421,040 \$31,509,388 \$4,170,019 \$29,819,078 \$73,986,564 (\$32,260,248) \$633,397 \$4,380,200	\$30,363 \$71,918 \$89,207 \$263 \$204,054 \$4,110,367 \$2,006,329 \$190,813 \$5583,403 \$2,567,396 (\$1,120,540) \$19,899 \$120,401	\$828,412 \$577,149 \$6,149,996 \$187,434 \$12,957,332 \$20,513,889 \$44,096,213 \$10,276,315 \$3,447,960 \$42,825,368 \$18,635,895 \$1,645,263 \$9,195,618	\$198,192 \$87,631 \$1,841,242 \$75,350 \$3,331,297 \$7,853,367 \$17,059,686 \$3,242,963 \$855,896 \$12,912,380 (\$5,622,939) \$511,612 \$3,692,682	\$2,052,310 \$738,322 \$6,432,666 \$101,498 \$984,249 \$71,521,048 \$69,326,331 \$11,082,355 \$5,096,618 \$60,762,527 (\$26,239,520) \$1,403,590 \$17,127,255	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$921,636 \$908,429 \$49,384,193 \$128,645 \$21,293,892 \$53,066,877 \$49,129,190 \$4,242,334 \$7,512,085 \$46,852,135 (\$20,366,939) \$3,396,603 \$27,883,720	\$101,343 \$15,344 \$8,541,901 \$16,551 \$669,190 \$4,392,433 \$8,822,676 \$761,171 \$776,900 \$2,580,080 (\$1,145,777) \$393,261 \$3,750,977	\$109,302 \$126,620 \$2,651,760 \$441,146 \$441,456 \$2,920,082 \$3,609,771 \$733,879 \$2,403,335 \$9,735,805 (\$4,246,641) \$174,783 \$942,663	\$252,061 \$85,917 \$527,343 \$23,664 \$1,716,070 \$29,929,945 \$7,070,590 \$3,931,920 \$182,076 \$2,892,707 (\$1,255,528) \$311,510	\$13,119 \$158 \$40,847 \$4,468 \$57,645 \$4,454,216 \$922,940 \$498,413 \$12,827 \$100,082 (\$44,052) \$28,873 \$646,513	\$38,162 \$883 \$5,041 \$0 \$0 \$12,832,957 \$1,058,695 \$76,587 \$191 \$0 \$6,020 \$172,897	\$793 \$2,733 \$2,203 \$0 (\$30) \$693 \$18,275 \$389 \$24,202 \$19,884 (\$8,569) \$68	\$5,840,284 \$10,383,886 \$80,574,054 \$593,625 \$68,556,003 \$271,658,938 \$241,276,512 \$40,168,697 \$64,356,573 \$270,003,909 (\$117,386,051) \$8,709,248 \$74,313,028
Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare)	\$1,922,846 \$1,059,795 \$555 \$2,679,213 \$6,036,371 \$2,136,710 \$294,719 \$10,258,949 \$4,024,328 \$4,024,328 \$4,024,328 \$561,943 \$19,189,244	\$186,579 \$1,189,194 \$330,062 \$2 \$3,933,838 \$7,605,652 \$4,509,718 \$666,820 \$3,383,054 \$10,744,651 \$4,684,766) \$142,027 \$751,624 \$3,323,456	\$1,051,750 \$4,656,743 \$3,517,797 \$11,550 \$20,287,796 \$46,421,040 \$31,509,388 \$4,170,019 \$29,819,078 \$73,986,564 \$632,260,248) \$633,397 \$4,380,200 \$13,760,657	\$30,363 \$71,918 \$89,207 \$263 \$204,054 \$4,110,367 \$2,006,329 \$190,813 \$583,403 \$2,567,396 (\$1,120,540) \$19,899 \$120,401 \$598,899	\$828,412 \$577,149 \$6,149,996 \$187,434 \$12,957,332 \$44,096,213 \$10,276,315 \$3,447,960 \$42,825,368 \$(\$18,635,895) \$1,645,263 \$9,195,618	\$198,192 \$87,631 \$1,841,242 \$75,350 \$3,331,297 \$17,059,686 \$3,242,963 \$855,896 \$12,912,380 \$55,622,939 \$511,612 \$3,692,682 \$37,994	\$2,052,310 \$738,322 \$6,432,666 \$101,498 \$984,249 \$17,521,048 \$69,326,331 \$11,082,355 \$5,096,618 \$60,762,527 \$26,239,520 \$1,403,590 \$17,127,255 \$273,710	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$921,636 \$908,429 \$49,384,103 \$128,645 \$21,293,892 \$53,066,877 \$49,129,190 \$4,242,334 \$7,512,085 \$46,852,135 \$(\$20,366,939) \$3,396,603 \$2,783,720 \$20,823	\$101,343 \$15,344 \$8,541,901 \$16,551 \$669,190 \$4,392,433 \$8,822,676 \$761,171 \$776,900 \$2,580,080 \$1,145,777) \$393,261 \$3,750,977 \$568	\$109,302 \$126,620 \$2,651,760 \$44,146 \$44,146 \$2,920,082 \$3,609,771 \$733,879 \$2,403,335 \$9,735,805 \$4,246,641) \$174,783 \$942,663 \$5,247	\$252,061 \$85,917 \$527,343 \$23,664 \$1,716,070 \$29,929,945 \$7,070,590 \$1,82,076 \$2,892,707 \$1,255,528) \$311,510 \$5,084,626 \$45,885	\$13,119 \$158 \$40,847 \$4,468 \$57,645 \$4,454,216 \$922,940 \$498,413 \$12,827 \$100,082 \$44,052) \$28,873 \$646,513 \$1,510	\$38,162 \$883 \$5,041 \$0 \$0 \$12,832,957 \$1,058,695 \$76,587 \$191 \$0 \$6,020 \$172,897 \$0	\$793 \$2,733 \$2,203 \$0 (\$30) \$693 \$18,275 \$389 \$24,202 \$19,884 (\$8,569) \$68 \$1,908 \$7,081,704	\$5,840,284 \$10,383,886 \$80,574,054 \$593,625 \$68,556,003 \$241,276,512 \$40,168,697 \$44,356,573 \$270,003,900 \$117,386,051) \$8,709,248 \$74,313,028 \$44,335,367
Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare, Breast and Cervical Cancer Treatment Program	\$1,922,846 \$1,059,795 \$2,679,213 \$6,036,371 \$2,136,710 \$10,258,949 \$4,024,328 \$1,574,624 \$4,024,328 \$1,574,624 \$4,024,328 \$1,574,624 \$4,024,328 \$1,574,624 \$4,024,328 \$1,574,624 \$4,024,328 \$1,574,624 \$4,024,328	\$186,579 \$1,189,194 \$330,062 \$2 \$3,33,838 \$7,005,652 \$4,509,718 \$666,820 \$3,383,054 \$10,744,651 \$4,684,766 \$142,027 \$751,624 \$3,323,456	\$1,051,750 \$4,656,743 \$3,517,797 \$11,550 \$20,287,796 \$46,421,040 \$31,509,388 \$4,170,019 \$29,819,078 \$73,986,564 \$632,260,248) \$633,397 \$4,380,200 \$13,760,657	\$30,363 \$71,918 \$89,207 \$263 \$204,054 \$4,110,367 \$2,006,329 \$190,813 \$583,403 \$2,567,396 (\$1,120,540) \$19,899 \$120,401 \$698,899 \$9	\$828,412 \$577,149 \$6,149,996 \$187,434 \$12,957,332 \$20,513,889 \$44,096,213 \$10,276,315 \$3,447,960 \$42,825,368 \$18,635,895) \$1,645,263 \$9,195,618 \$1,570,580	\$198,192 \$87,631 \$1,841,242 \$75,350 \$3,331,297 \$7,853,367 \$17,059,686 \$3,242,963 \$855,896 \$12,912,380 \$5,622,939 \$511,612 \$3,692,682 \$379,994	\$2,052,310 \$738,322 \$6,432,666 \$101,498 \$984,249 \$71,521,048 \$69,326,331 \$11,082,355 \$5,096,618 \$60,762,527 (\$26,239,520) \$1,403,590 \$17,127,255 \$273,710 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$921,636 \$908,429 \$49,384,193 \$128,645 \$21,293,892 \$53,066,877 \$49,129,190 \$4,242,334 \$7,512,085 \$46,852,135 \$20,663,396,603 \$27,883,720 \$20,823 \$0,823 \$0,833,836,830 \$27,883,720 \$20,823 \$20,823 \$20,823	\$101,343 \$15,344 \$8,541,901 \$16,551 \$669,190 \$4,392,433 \$8,822,676 \$761,171 \$776,900 \$2,580,080 (\$1,145,777) \$393,261 \$3,750,977 \$658 \$6	\$109,302 \$126,620 \$2,651,760 \$441,146 \$441,456 \$2,920,08 \$3,609,771 \$733,879 \$2,403,335 \$9,735,805 \$4,246,641 \$174,783 \$942,663 \$5,247	\$252,061 \$85,917 \$227,343 \$23,664 \$1,716,070 \$29,929,945 \$7,070,590 \$3,931,920 \$182,076 \$2,892,707 (\$1,255,528) \$311,510 \$5,084,626 \$45,885	\$13,119 \$158 \$40,847 \$4,468 \$57,645 \$4,454,264 \$992,940 \$498,413 \$12,827 \$100,082 \$44,052 \$28,873 \$646,513 \$1,510	\$38,162 \$883 \$5,041 \$0 \$12,832,957 \$1,058,695 \$76,587 \$191 \$0 \$6,020 \$172,897 \$0	\$793 \$2,733 \$2,203 \$0 (\$30) \$693 \$18,275 \$389 \$24,202 \$19,884 (\$8,569) \$68 \$1,908 \$7,081,704	\$5,840,284 \$10,383,886 \$80,574,044 \$593,625 \$68,556,003 \$271,658,938 \$241,276,512 \$40,168,697 \$43,356,573 \$270,003,909 (\$117,386,051) \$87,709,248 \$74,313,028 \$43,532,637 \$25,03,625
Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program Administrative Service Organizations - Services	\$1,922,846 \$1,059,795 \$5,55 \$2,679,213 \$6,036,371 \$2,136,710 \$294,719 \$10,228,949 \$4,024,328 (\$1,754,638) \$42,343 \$19,189,244	\$186,579 \$1,189,194 \$330,062 \$2 \$3,933,838 \$7,605,652 \$4,509,718 \$666,820 \$3,383,054 \$10,744,651 \$4,684,766) \$142,027 \$751,1624 \$3,323,456 \$1,066,604	\$1,051,750 \$4,656,743 \$3,517,797 \$11,550 \$20,287,796 \$46,421,040 \$31,509,388 \$4,170,019 \$29,819,078 \$73,986,564 (\$32,260,248) \$633,397 \$4,380,200 \$13,760,657 \$0 \$5,914,612	\$30,363 \$71,918 \$89,207 \$263 \$204,054 \$4,110,367 \$2,006,329 \$190,813 \$583,403 \$2,567,396 (\$1,120,540) \$19,899 \$120,401 \$698,899 \$(\$920,928)	\$828,412 \$577,149 \$6,149,996 \$187,434 \$12,957,332 \$20,513,889 \$44,096,213 \$10,276,315 \$3,447,960 \$42,825,368 \$1,645,263 \$9,195,618 \$1,570,580 \$9,510,255	\$198,192 \$87,631 \$1,841,242 \$75,350 \$3,331,297 \$7,853,367 \$17,059,686 \$3,242,963 \$855,896 \$12,912,380 \$5,622,939 \$511,612 \$3,692,682 \$379,994 \$2,555,467	\$2,052,310 \$738,3262 \$6,432,666 \$101,498 \$984,249 \$71,521,048 \$69,326,331 \$11,082,355 \$5,096,618 \$60,762,527 (\$26,239,520) \$17,127,255 \$273,710 \$848,065	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$921,636 \$908,429 \$49,384,193 \$128,645 \$21,293,892 \$53,066,377 \$49,129,190 \$4,242,334 \$7,512,085 \$46,852,135 \$20,366,939) \$27,883,720 \$20,823 \$9,722,778	\$101,343 \$15,344 \$8,541,901 \$16,551 \$669,190 \$4,392,433 \$8,822,676 \$761,171 \$776,900 \$2,580,080 \$(\$1,145,777) \$393,261 \$3,750,977 \$658 \$90 \$2,2815	\$109,302 \$126,620 \$2,651,760 \$44,146 \$441,456 \$2,920,082 \$3,609,771 \$733,879 \$2,403,335 \$9,735,805 \$4,246,641) \$174,783 \$942,663 \$5,247 \$5,247	\$252,061 \$85,917 \$227,343 \$23,664 \$1,716,070 \$29,929,945 \$7,070,590 \$182,076 \$182,076 \$2,892,707 (\$1,255,528) \$311,510 \$5,084,626 \$45,885 \$45,885 \$(\$255,506)	\$13,119 \$158 \$40,847 \$4,468 \$57,645 \$4,454,168 \$922,940 \$498,413 \$12,827 \$100,082 \$44,052) \$54,65,13 \$1,510 \$129,215	\$38,162 \$883 \$5,041 \$0 \$0 \$12,832,957 \$1,058,695 \$76,587 \$9 \$0 \$6,020 \$172,897 \$0 \$0 \$0	\$793 \$2,733 \$2,203 \$0 (\$30) \$693 \$18,275 \$389 \$24,202 \$19,884 (\$8,569) \$68 \$1,908 \$7,081,704	\$5,840,284 \$10,383,886 \$80,574,045 \$593,625 \$68,556,003 \$271,658,938 \$241,276,512 \$40,168,697 \$64,356,573 \$270,003,909 (\$117,386,051) \$870,248 \$46,352,367 \$74,313,028 \$46,352,367 \$573,113,028
Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebatta Rural Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare, Breast and Cervical Cancer Treatment Program Administrative Service Organizations - Services Other Medical Services	\$1,922,846 \$1,059,795 \$55 \$2,679,213 \$6,036,371 \$2,136,710 \$294,719 \$10,258,949 \$4,024,328 \$47,746,638 \$42,343 \$561,943 \$91,89,244 \$91,900 \$914,084 \$914,084	\$186,579 \$1,189,194 \$330,062 \$2 \$3,933,838 \$7,005,652 \$4,509,718 \$666,820 \$3,383,054 \$10,744,651 \$142,027 \$751,624 \$3,323,456 \$0 \$1,066,604 \$4,089,744,616	\$1,051,750 \$4,656,743 \$3,517,797 \$11,550 \$20,287,796 \$46,421,040 \$31,509,388 \$4,170,019 \$29,819,078 \$73,986,564 \$633,397 \$4,380,200 \$13,760,657 \$0 \$5,914,612 \$5,914,	\$30,363 \$71,918 \$89,207 \$263 \$24,103,67 \$2,006,329 \$190,813 \$583,403 \$2,567,396 \$11,20,540) \$19,899 \$120,401 \$698,899 \$0 \$920,928)	\$828,412 \$577,149 \$6,149,996 \$187,434 \$12,957,332 \$20,513,889 \$44,096,213 \$3447,960 \$42,825,368 \$18,635,895) \$1,645,263 \$9,195,618 \$0,500 \$1,0	\$198,192 \$87,631 \$1,841,242 \$75,350 \$3,331,297 \$7,853,367 \$17,059,686 \$3,242,963 \$35,5896 \$12,912,380 \$5,622,939 \$511,612 \$3,692,682 \$379,994 \$0 \$2,555,467 \$2,555,467	\$2,052,310 \$738,322 \$6,432,666 \$101,498 \$984,249 \$71,521,048 \$69,326,331 \$11,082,355 \$5,096,618 \$60,762,527 (\$26,239,525) \$1,403,590 \$17,127,255 \$273,710 \$0 \$848,065 \$24,462	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$921,636 \$908,429 \$49,384,193 \$128,645 \$21,293,892 \$53,066,877 \$49,129,190 \$4,242,334 \$7,512,085 \$46,852,135 \$20,369,603 \$27,883,720 \$0 \$9,722,778 \$9,722,778 \$3,099	\$101,343 \$15,344 \$8,541,901 \$16,551 \$4,392,433 \$8,822,676 \$761,171 \$776,900 \$2,580,080 \$(\$1,145,777) \$393,261 \$3,750,977 \$658 \$0 \$202,815 \$3	\$109,302 \$126,620 \$2,651,760 \$441,146 \$2,920,082 \$3,609,771 \$733,879 \$2,403,335 \$9,735,805 \$174,783 \$942,663 \$5,247 \$0 \$1,420,827 \$3,27 \$3	\$252,061 \$85,917 \$27,343 \$23,664 \$1,716,070 \$29,929,945 \$7,070,590 \$182,076 \$2,892,707 \$1,255,528) \$311,510 \$5,084,626 \$45,885 \$0 (\$255,506) \$617	\$13,119 \$158 \$40,847 \$4,468 \$57,645 \$4254,216 \$922,940 \$100,082 \$44,54,052) \$28,873 \$646,513 \$1,510 \$0 \$129,215 \$76	\$38,162 \$883 \$5,041 \$0 \$12,832,957 \$1,058,695 \$76,587 \$191 \$0 \$6,020 \$172,897 \$0 \$0 \$1,000 \$1	\$793 \$2,733 \$2,203 \$0 (\$30) \$693 \$18,275 \$389 \$24,202 \$19,884 (\$8,569) \$68 \$1,908 \$7,081,704	\$5,840,284 \$10,383,886 \$80,574,048 \$593,625 \$68,556,003 \$271,658,938 \$241,276,512 \$40,168,697 \$43,386,551 \$87,003,909 \$117,386,051 \$87,003,909 \$44,313,028 \$46,352,367 \$25,03,625 \$31,110,310 \$13,545
Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program Administrative Service Organizations - Services Other Medical Services Home Health	\$1,922,846 \$1,059,795 \$5,55 \$2,679,213 \$6,036,371 \$2,136,710 \$294,719 \$10,258,949 \$4,024,328 \$1,754,638) \$42,334 \$561,943 \$19,189,244 \$510 \$15,761,893	\$186,579 \$1,189,194 \$330,062 \$2 \$3,33,838 \$7,005,652 \$4,509,718 \$666,820 \$10,744,651 \$4,509,744,651 \$142,027 \$751,624 \$3,323,456 \$0 \$1,066,604 \$409 \$409 \$5,352,406	\$1,051,750 \$4,656,743 \$3,517,797 \$11,550 \$20,287,796 \$46,421,040 \$31,509,388 \$4,170,019 \$29,819,078 \$73,986,564 (\$32,260,248) \$633,397 \$4,380,200 \$13,760,657 \$5,914,612 \$5,94,652 \$70,485,224	\$30,363 \$71,918 \$89,207 \$263 \$204,054 \$4,110,367 \$2,006,329 \$190,813 \$583,403 \$2,567,396 (\$1,120,540) \$19,899 \$120,401 \$698,899 \$0 (\$920,928) \$125 \$127,729	\$828,412 \$577,149 \$6,149,996 \$187,434 \$12,957,332 \$20,513,889 \$44,096,213 \$10,276,315 \$3,447,960 \$42,825,368 \$18,635,895 \$1,645,263 \$9,195,618 \$1,570,580 \$9,510,255 \$1,776 \$564,764	\$198,192 \$87,631 \$1,841,242 \$75,350 \$3,331,297 \$7,853,367 \$17,059,686 \$3,242,963 \$855,896 \$12,912,380 (\$5,622,939) \$511,612 \$3,692,682 \$379,994 \$0 \$2,555,467 \$575 \$85,845	\$2,052,310 \$738,322 \$6,432,666 \$101,498 \$984,249 \$71,521,048 \$69,326,331 \$11,082,355 \$5,096,618 \$60,762,527 \$26,239,520 \$1,403,590 \$17,127,255 \$273,710 \$848,065 \$2,462 \$1,417,577	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$921,636 \$908,429 \$49,384,193 \$128,645 \$21,293,892 \$53,066,877 \$49,129,190 \$4,242,334 \$7,512,085 \$46,852,135 (\$20,366,393 \$27,883,720 \$0,823 \$0,823 \$0,9722,778 \$3,399 \$5,582,739	\$101,343 \$15,344 \$8,541,901 \$16,551 \$669,190 \$4,392,433 \$8,822,676 \$761,171 \$776,900 \$2,580,080 (\$1,145,777) \$393,261 \$3,750,977 \$658 \$0 \$202,815 \$322,815	\$109,302 \$126,620 \$2,561,760 \$441,456 \$2,920,08 \$3,609,771 \$733,879 \$2,403,335 \$9,735,805 (\$4,246,641) \$174,783 \$942,663 \$5,247 \$0 \$1,420,827 \$32,73,805	\$252,061 \$85,917 \$227,343 \$23,664 \$1,716,070 \$29,929,945 \$7,070,590 \$3,931,920 \$182,076 \$2,892,707 (\$1,255,258) \$311,510 \$5,084,626 \$45,885 \$60 (\$255,506) \$617 \$43,403	\$13,119 \$158 \$40,847 \$4,468 \$57,645 \$4,454,545 \$922,940 \$498,413 \$12,827 \$100,082 (\$44,052) \$28,873 \$646,513 \$1,510 \$0 \$129,215 \$76 \$2,994	\$38.162 \$883 \$5,041 \$0 \$12,832,957 \$1,058,695 \$76,587 \$191 \$0 \$6,020 \$172,897 \$0 \$0 \$0 \$1,000	\$793 \$2,733 \$2,203 \$0 (\$300) \$693 \$18,275 \$389 \$24,202 \$19,884 (\$8,569) \$68 \$1,908 \$7,081,704 \$0 \$2,022 \$35 \$2,022	\$5,840,284 \$10,383,886 \$80,574,044 \$593,625 \$68,556,003 \$271,658,938 \$241,276,512 \$40,168,697 \$43,356,573 \$270,003,909 (\$17,386,051) \$87,709,248 \$74,313,028 \$46,352,667 \$2,503,625 \$31,110,310 \$13,545 \$10,313,919
Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program Administrative Service Organizations - Services Other Medical Services Home Health Presumptive Eligibility	\$1,922,846 \$1,059,795 \$5,55 \$2,679,213 \$6,036,371 \$2,136,719 \$294,719 \$10,258,949 \$4,024,328 \$17,54,638) \$42,343 \$19,189,244 \$510,943 \$19,189,244 \$510,844 \$510,845 \$	\$186,579 \$1,189,194 \$330,062 \$2 \$330,062 \$2 \$3,933,838 \$7,605,652 \$4,509,718 \$666,820 \$3,838,044,651 \$10,744,651 \$4,684,766) \$142,027 \$751,624 \$3,323,456 \$1,066,604 \$409 \$5,352,406	\$1,051,750 \$4,656,743 \$3,517,797 \$11,550 \$20,287,796 \$46,421,040 \$31,509,388 \$4,170,019 \$29,819,078 \$73,986,564 (\$32,260,248) \$4,380,200 \$13,760,657 \$0 \$5,914,612 \$3,024 \$70,485,224	\$30,363 \$71,918 \$89,207 \$263 \$204,054 \$4,110,367 \$2,006,329 \$190,813 \$583,403 \$2,567,396 (\$1,120,540) \$19,899 \$120,401 \$698,899 \$120,401 \$692,928 \$125 \$917,729 \$0	\$828,412 \$577,149 \$6,149,996 \$187,434 \$12,957,332 \$20,513,889 \$44,096,213 \$10,276,315 \$3,447,960 \$42,825,368 \$1,645,263 \$9,195,618 \$1,570,580 \$9,510,255 \$1,776 \$564,764	\$198,192 \$87,631 \$1,841,242 \$75,350 \$3,331,297 \$7,883,367 \$17,059,686 \$3,242,963 \$855,896 \$12,912,380 \$5,622,939 \$511,612 \$3,692,682 \$379,994 \$2,555,467 \$575 \$85,845	\$2,052,310 \$738,322,666 \$101,498 \$984,249 \$71,521,048 \$69,326,331 \$11,082,355 \$5,096,618 \$60,762,527 (\$26,239,520) \$1,403,590 \$17,127,255 \$273,710 \$848,065 \$2,462 \$1,417,577 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$921,636 \$908,429 \$49,384,193 \$128,645 \$21,293,892 \$40,284,129,190 \$4,242,334 \$7,512,085 \$46,852,135 \$20,863 \$27,883,720 \$9,722,778 \$3,3099 \$5,682,739 \$5,682,739	\$101,343 \$15,344 \$8,541,901 \$16,551 \$669,190 \$4,392,433 \$8,822,676 \$761,171 \$776,900 \$2,580,080 (\$1,145,777) \$558 \$65 \$0 \$202,815 \$322 \$342,220 \$322,815 \$322 \$346,230	\$109,302 \$126,620 \$2,651,760 \$441,146 \$441,146 \$3,609,771 \$733,879 \$2,240,335 \$9,735,805 \$4,246,641) \$174,783 \$942,663 \$5,247 \$0 \$1,420,827 \$3,27 \$6,272,390 \$0	\$252,061 \$85,917 \$227,343 \$23,664 \$1,716,070 \$29,929,945 \$7,070,590 \$182,076 \$2,892,707 (\$1,255,528) \$311,510 \$5,084,626 \$45,885 \$0 (\$255,506) \$617 \$43,403 \$0	\$13,119 \$158 \$40,847 \$4,468 \$57,645 \$4,454,264 \$922,940 \$498,413 \$12,827 \$100,082 \$44,052) \$28,873 \$646,513 \$1,510 \$129,215 \$76 \$2,994	\$38,162 \$883 \$5,041 \$0 \$0 \$12,832,957 \$1,058,695 \$76,587 \$9 \$0 \$0 \$6,020 \$172,897 \$0 \$0 \$0 \$0 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,030 \$1,05	\$793 \$2,733 \$2,203 \$0 (\$30) \$693 \$18,275 \$389 \$24,202 \$19,884 (\$8,569) \$688 \$1,908 \$7,081,704 \$2,022 \$3,35 \$2,022 \$3,50 \$2,022 \$3,50 \$3,50 \$3,50 \$4,00 \$6,00	\$5,840,284 \$10,383,886 \$80,574,045 \$80,574,045 \$85,56,003 \$271,688,938 \$241,276,512 \$40,168,697 \$64,355,697 \$270,003,909 (\$117,386,051) \$87,079,245 \$47,313,028 \$46,352,367 \$25,503,625 \$31,110,310 \$13,545 \$107,183,919 \$107,183,919
Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Druge Drug Rebatte Rural Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare, Breast and Cervical Cancer Treatment Program Administrative Service Organizations - Services Other Medical Services Home Health Presumptive Eligibility	\$1,922,846 \$1,059,795 \$555 \$2,679,213 \$6,036,371 \$2,347,100 \$294,719 \$10,258,949 \$4,024,328 \$1,754,638) \$42,343 \$561,943 \$19,189,244 \$0 \$914,084 \$15,761,893 \$15,761,893	\$186,579 \$1,189,194 \$330,062 \$2 \$3,933,838 \$7,005,652 \$4,509,718 \$666,820 \$3,383,054 \$10,744,651 \$142,027 \$751,624 \$3,323,456 \$0 \$1,066,604 \$40,952 \$40,952 \$5,352,406	\$1,051,750 \$4,650,743 \$3,517,797 \$11,550 \$20,287,796 \$46,421,040 \$31,509,388 \$4,170,019 \$29,819,078 \$73,986,564 \$633,397 \$4,380,200 \$13,760,657 \$0 \$5,914,612 \$5,914,612 \$70,485,224 \$70,485,224 \$0 \$307,207,704	\$30,363 \$71,918 \$89,207 \$263 \$24,103,67 \$2,006,329 \$190,813 \$583,403 \$2,567,396 \$11,20,540) \$19,899 \$120,401 \$698,899 \$120,401 \$698,899 \$120,401 \$19,899 \$120,401 \$19,899 \$10,800 \$10,800 \$10,800 \$10,800 \$10,800 \$10,800 \$11,138,404	\$828,412 \$577,149 \$6,149,996 \$187,434 \$12,957,332 \$20,513,889 \$44,096,213 \$344,7960 \$42,825,368 \$1,8635,895) \$1,645,263 \$9,195,618 \$1,570,580 \$9,510,255 \$1,776 \$564,764	\$198,192 \$87,631 \$1,841,242 \$75,350 \$3,331,297 \$7,853,367 \$17,059,686 \$3,242,963 \$3,242,963 \$5,5896 \$12,912,380 \$(5,622,939) \$511,612 \$3,692,682 \$379,994 \$575 \$575 \$85,845	\$2,052,310 \$738,322 \$6,432,666 \$101,498 \$984,249 \$71,521,048 \$69,326,331 \$11,082,355 \$1,082,355 \$1,108	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$921,636 \$908,429 \$49,384,193 \$128,645 \$21,293,892 \$53,066,877 \$49,129,190 \$4,242,334 \$7,512,085 \$46,852,135 \$20,369,603 \$27,883,720 \$0 \$9,722,778 \$9,722,778 \$9,722,778 \$1,309 \$5,682,739	\$101,343 \$15,344 \$8,541,901 \$16,551 \$4,392,433 \$8,822,676 \$761,171 \$776,900 \$2,580,080 \$(\$1,145,777) \$393,261 \$3,750,977 \$0,565 \$0 \$0 \$202,815 \$0 \$0 \$3,373,981	\$109,302 \$126,620 \$2,651,760 \$441,146 \$42,920,082 \$3,609,771 \$733,879 \$2,403,335 \$9,735,805 \$174,783 \$942,663 \$5,247 \$0 \$1,420,827 \$3,27 \$6,272,390 \$0 \$3,2438,730	\$252,061 \$85,917 \$27,343 \$23,664 \$1,716,070 \$29,929,945 \$7,070,590 \$182,076 \$2,892,707 \$1,255,528) \$311,510 \$5,084,626 \$45,885 \$0 \$255,506) \$617 \$43,403	\$13,119 \$158 \$40,847 \$4,468 \$57,645 \$425,216 \$922,940 \$100,082 \$44,54,052) \$28,873 \$646,513 \$1,29,215 \$76 \$2,994 \$9,941	\$38,162 \$883 \$5,041 \$0 \$0 \$12,832,957 \$1,058,695 \$76,587 \$191 \$0 \$6,020 \$172,897 \$0 \$0 \$0 \$0 \$16,604,080	\$793 \$2,733 \$2,203 \$0 (\$30) \$693 \$18,275 \$389 \$24,202 \$19,884 (\$8,569) \$68 \$1,908 \$7,081,704 \$2,022 \$335 \$250,726	\$5,840,284 \$10,383,886 \$80,574,045 \$593,625 \$68,556,003 \$271,658,938 \$241,276,512 \$40,168,697 \$43,356,573 \$270,003,909 \$117,386,051) \$8,709,248 \$74,313,028 \$44,352,363,625 \$31,110,310 \$13,545 \$107,183,919 \$1,445,043,583
Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program Administrative Service Organizations - Services Other Medical Services Home Health Presumptive Eligibility	\$1,922,846 \$1,059,795 \$5,55 \$2,679,213 \$6,036,371 \$2,136,710 \$294,719 \$10,258,949 \$4,024,328 \$1,754,638) \$42,234 \$19,189,244 \$10,084 \$	\$186,579 \$1,189,194 \$330,062 \$2 \$330,062 \$2 \$3,933,838 \$7,605,652 \$4,509,718 \$666,820 \$3,838,044,651 \$10,744,651 \$4,684,766) \$142,027 \$751,624 \$3,323,456 \$1,066,604 \$409 \$5,352,406	\$1,051,750 \$4,656,743 \$3,517,797 \$11,550 \$20,287,796 \$46,421,040 \$31,509,388 \$4,170,019 \$29,819,078 \$73,986,564 (\$32,260,248) \$4,380,200 \$13,760,657 \$0 \$5,914,612 \$3,024 \$70,485,224	\$30,363 \$71,918 \$89,207 \$263 \$204,054 \$4,110,367 \$2,006,329 \$190,813 \$583,403 \$2,567,396 (\$1,120,540) \$19,899 \$120,401 \$698,899 \$120,401 \$692,928 \$125 \$917,729 \$0	\$828,412 \$577,149 \$6,149,996 \$187,434 \$12,957,332 \$20,513,889 \$44,096,213 \$10,276,315 \$3,447,960 \$42,825,368 \$1,645,263 \$9,195,618 \$1,570,580 \$9,510,255 \$1,776 \$564,764	\$198,192 \$87,631 \$1,841,242 \$75,350 \$3,331,297 \$7,883,367 \$17,059,686 \$3,242,963 \$855,896 \$12,912,380 \$5,622,939 \$511,612 \$3,692,682 \$379,994 \$2,555,467 \$575 \$85,845	\$2,052,310 \$738,322,666 \$101,498 \$984,249 \$71,521,048 \$69,326,331 \$11,082,355 \$5,096,618 \$60,762,527 (\$26,239,520) \$1,403,590 \$17,127,255 \$273,710 \$848,065 \$2,462 \$1,417,577 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$921,636 \$908,429 \$49,384,193 \$128,645 \$21,293,892 \$40,284,129,190 \$4,242,334 \$7,512,085 \$46,852,135 \$20,863 \$27,883,720 \$9,722,778 \$3,3099 \$5,682,739 \$5,682,739	\$101,343 \$15,344 \$8,541,901 \$16,551 \$669,190 \$4,392,433 \$8,822,676 \$761,171 \$776,900 \$2,580,080 (\$1,145,777) \$558 \$65 \$0 \$202,815 \$322 \$342,220 \$322,815 \$322 \$346,230	\$109,302 \$126,620 \$2,651,760 \$441,146 \$441,146 \$3,609,771 \$733,879 \$2,240,335 \$9,735,805 \$4,246,641) \$174,783 \$942,663 \$5,247 \$0 \$1,420,827 \$3,27 \$6,272,390 \$0	\$252,061 \$85,917 \$227,343 \$23,664 \$1,716,070 \$29,929,945 \$7,070,590 \$182,076 \$2,892,707 (\$1,255,528) \$311,510 \$5,084,626 \$45,885 \$0 (\$255,506) \$617 \$43,403 \$0	\$13,119 \$158 \$40,847 \$4,468 \$57,645 \$4,454,264 \$922,940 \$498,413 \$12,827 \$100,082 \$44,052) \$28,873 \$646,513 \$1,510 \$129,215 \$76 \$2,994	\$38,162 \$883 \$5,041 \$0 \$0 \$12,832,957 \$1,058,695 \$76,587 \$9 \$0 \$0 \$6,020 \$172,897 \$0 \$0 \$0 \$0 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,020 \$1,058,030 \$1,05	\$793 \$2,733 \$2,203 \$0 (\$30) \$693 \$18,275 \$389 \$24,202 \$19,884 (\$8,569) \$688 \$1,908 \$7,081,704 \$2,022 \$3,35 \$2,022 \$3,50 \$2,022 \$3,50 \$3,50 \$3,50 \$4,00 \$6,00	\$5,840,284 \$10,383,886 \$80,574,045 \$80,574,045 \$85,56,003 \$271,688,938 \$241,276,512 \$40,168,697 \$64,355,697 \$270,003,909 (\$117,386,051) \$87,079,245 \$47,313,028 \$46,352,367 \$25,503,625 \$31,110,310 \$13,545 \$107,183,919 \$107,183,919